

State of Alaska FY2010 Governor's Operating Budget

Department of Labor and Workforce Development Performance Measures

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Department of Labor and Workforce Development

Mission

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment.

Core Services

- Employment Assistance
- Training and Education
- Workforce and Economic Development
- Injured Worker and Unemployment Compensation
- Statutory and Regulatory Assistance and Enforcement
- Assistance to people with disabilities to obtain and maintain employment

End Result	Strategies to Achieve End Result
<p>A: Full employment of Alaska workforce.</p> <p><u>Target #1:</u> Increase employment of the available Alaska resident workforce by .5% per year. <u>Status #1:</u> The number of Alaska resident workers in 2006 increased from 315,003 to 317,968, a .9% increase.</p> <p><u>Target #2:</u> Decrease the percent of non-residents working in Alaska by 2% per year. <u>Status #2:</u> 19.9% of Alaska's workforce were non-residents in 2006, this highest rate in eight years continues a three year trend of increased non-resident workers.</p>	<p>A1: Enforce the provisions for resident hire preference on public construction projects.</p> <p><u>Target #1:</u> Check 60% of certified payrolls for compliance with Alaska resident hire requirements. <u>Status #1:</u> 55% of certified payrolls were checked in FY 2008.</p> <p>A2: Increase the number of Workforce Investment System participants who get jobs.</p> <p><u>Target #1:</u> Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year. <u>Status #1:</u> For the final quarter of 2008, 56% of Workforce Investment System participants entered employment after exiting the system, which is a 2% reduction from the prior year.</p> <p><u>Target #2:</u> Increase the number of Workforce Investment System participants by 500 as compared to the previous year. <u>Status #2:</u> Workforce Investment System participants increased by 5,191 in 2008 as compared to 2007.</p> <p><u>Target #3:</u> Equal prior year's number of employed individuals exiting the vocational rehabilitation program. <u>Status #3:</u> Number of individuals exiting the vocational rehabilitation program employed in FY2008 was 529, a .6% increase over the prior year and maintaining .6% average increase over the past five years.</p> <p>A3: Increase the number of job orders and job openings listed in the Workforce Investment</p>

	System. <u>Target #1:</u> Increase the number of job openings placed by employers by 1,000 as compared to the previous year. <u>Status #1:</u> 64,296 job orders were posted in the Alaska Labor Exchange System for 2008, down slightly from 2007.
End Result	Strategies to Achieve End Result
B: A prepared workforce. <u>Target #1:</u> At least 95% of trained participants will enter employment <u>Status #1:</u> For first quarter FY 2009 the rate of employment for trained participants was 96.7%.	B1: Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB). <u>Target #1:</u> At least 60% of participants are trained in occupations aligned with the AWIB's industry priorities. <u>Status #1:</u> Participants trained in Alaska Workforce Investment Board priority industries increased well beyond the 60% target to 82% in first quarter FY 09.
End Result	Strategies to Achieve End Result
C: Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction. <u>Target #1:</u> 2% per year reduction in the rate of workplace lost time injuries and illnesses per 100 employees. <u>Status #1:</u> 21% reduction in the FY2008 rate of workplace lost time injuries and illnesses, exceeding the 2% reduction target. <u>Target #2:</u> Zero accidental workplace fatalities. <u>Status #2:</u> Two accidental workplace fatalities in 2008, compared to six in the benchmark period.	C1: Improve voluntary compliance with Occupational Safety and Health (OSH) requirements. <u>Target #1:</u> Increase the number of Voluntary Protection Program (VPP) and Safety & Health Achievement Recognition Program (SHARP) sites in Alaska by 10% per year. <u>Status #1:</u> 15% increase in the number of VPP and SHARP sites in FY2008, exceeding the 10% target.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Audit certified payrolls to check compliance with Alaska Resident Hire laws. • Connect workers with jobs. • Provide labor market information, analysis and projections. • Identify high priority industries and occupations for training. 	<ul style="list-style-type: none"> • Continue the Youth First Initiative through collaboration with business, industry and school districts to introduce students to high demand jobs. • Expand registered apprenticeship as a training model that will mitigate the non-resident hire rate and prepare Alaskans for high-demand jobs. • Maintain industry advisory boards for each training program to ensure quality and relevance of training. • Perform on-site reviews and improvements of employer safety and health programs.

FY2010 Resources Allocated to Achieve Results

FY2010 Department Budget: \$175,185,100

Personnel:

Full time	825
Part time	115
Total	940

Performance

A: Result - Full employment of Alaska workforce.

Target #1: Increase employment of the available Alaska resident workforce by .5% per year.**Status #1:** The number of Alaska resident workers in 2006 increased from 315,003 to 317,968, a .9% increase.

Methodology: Alaska residency is determined by matching the Alaska Department of Revenue Permanent Fund Dividend (PFD) file with the Alaska Department of Labor and Workforce Development wage file. The PFD file is a list of Alaskans who either applied for or received a PFD. The wage file contains quarterly earnings and industry information on workers covered by unemployment insurance within Alaska.

Source: Nonresidents Working in Alaska data 1998-2006 (current as of January 2008)

Resident Workers in Alaska

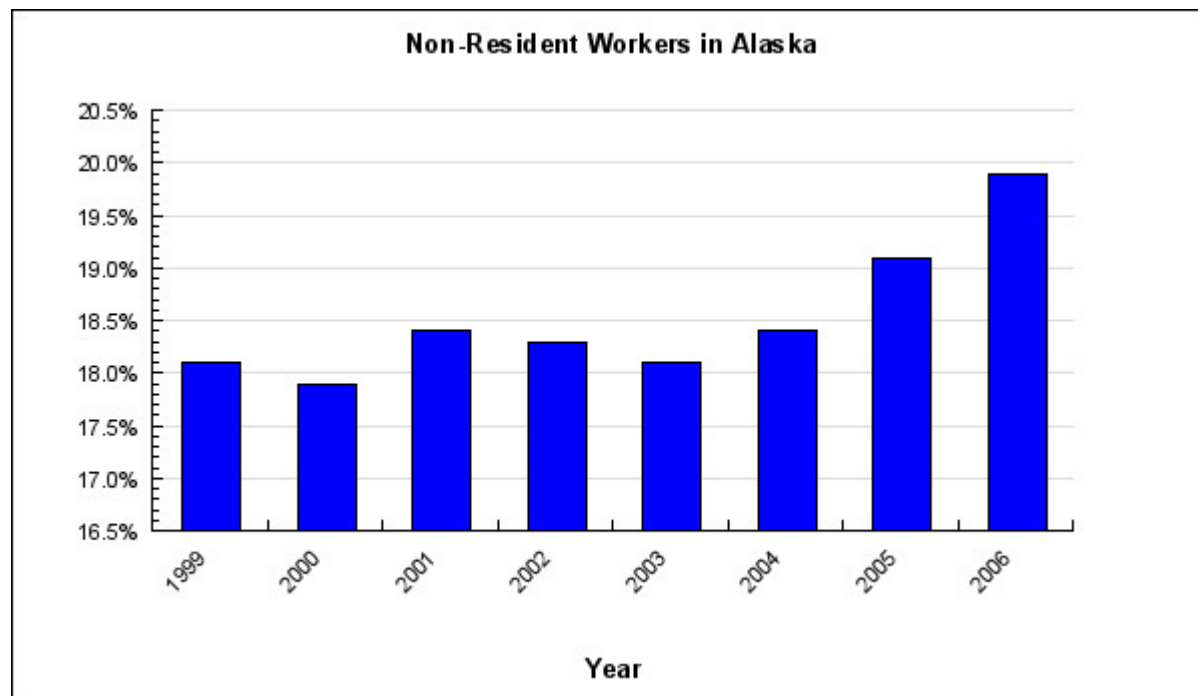
Year	Resident Workers	% Change	Nonresident Workers	% Change	Nonres Wkrs - % Total
2006	317,968	0.9%	78,840	6.2%	19.9%
2005	315,003	0.7%	74,266	5.5%	19.1%
2004	312,686	1.0%	70,367	3.0%	18.4%
2003	309,468	1.0%	68,305	0.5%	18.1%
2002	306,521	1.5%	67,972	0.0%	18.2%
2001	301,881	1.3%	67,963	4.6%	18.4%
2000	297,885	1.4%	64,988	0.3%	17.9%
1999	293,901	2.5%	64,828	6.8%	18.1%
1998	286,707	---	69,551	---	19.5%

Analysis of results and challenges: Alaska's economy and population have consistently expanded over the past several years, producing growth in the number of both resident and nonresident workers. One of the department's highest priorities is to provide the information and training programs that prepare the state's resident workforce to get the maximum benefit from the state's economic growth. To that end, the department is committed to improving the content and marketing of its training programs and producing sound occupational forecasts to help identify unmet training needs. The department will also work with industry to assess their needs, coordinate training programs, and enforce resident-hire laws and regulations.

2007 data will not be available until January 2009.

Target #2: Decrease the percent of non-residents working in Alaska by 2% per year.

Status #2: 19.9% of Alaska's workforce were non-residents in 2006, this highest rate in eight years continues a three year trend of increased non-resident workers.



Methodology: Permanent Fund Dividend data is compared to Employee Wage Records and other Alaska Employment data to develop the information.

Non-Resident Workers in Alaska

Year	% Non-resident
2006	19.9%
2005	19.1%
2004	18.4%
2003	18.1%
2002	18.3%
2001	18.4%
2000	17.9%
1999	18.1%

Analysis of results and challenges: For the period 1992-2003, the percentage of nonresidents working in Alaska has varied from a high of 23.7% in 1992 to a low of 17.9% in 2000. The total number of wage and salary workers in Alaska for 2006 was 396,808 and 78,840 (19.9%) of Alaska's workforce were nonresident. The increase is due to strong growth in the seafood processing, transportation and warehousing, and accommodation and food services industries. Maximizing resident hire continues to be a high priority of the department. Industries and occupations with high percentages of nonresident workers have been given high priority for new training dollars. Other efforts designed to increase resident hire include industry education and regulatory enforcement.

2007 data will not be available until January 2009.

A1: Strategy - Enforce the provisions for resident hire preference on public construction projects.

Target #1: Check 60% of certified payrolls for compliance with Alaska resident hire requirements.

Status #1: 55% of certified payrolls were checked in FY 2008.

Certified Payrolls

Fiscal Year	# Received	# Checked	% Checked
FY 2008	46,598	25,531	55%
FY 2007	41,266	26,123	63%
FY 2006	42,027	20,929	50%
FY 2005	43,942	9,215	21%
FY 2004	16,770	762	5%

Analysis of results and challenges: Wage and Hour had not monitored the number of certified payrolls collected until 1/1/04. With additional Wage & Hour Technicians the percentage of certified payrolls checked is increasing, however a staff vacancy in FY 2008 caused a small decrease. The department's FY07 proposal for an on-line certified payroll system was approved and the number of certified payrolls checked should increase to 100% when this system goes on-line in FY09. This program will allow improved tracking of resident hire and apprentice utilization performance.

A2: Strategy - Increase the number of Workforce Investment System participants who get jobs.

Target #1: Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year.

Status #1: For the final quarter of 2008, 56% of Workforce Investment System participants entered employment after exiting the system, which is a 2% reduction from the prior year.

More Alaskans with Jobs

Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total	Change
FY 2008	56%	55%	56%	56%	56%	-2%
FY 2007	60%	59%	57%	56%	58%	-4%
FY 2006	64%	61%	61%	61%	62%	

Methodology: Source: Alaska Labor Exchange System (ALEXsys) and Labor Production System

Analysis of results and challenges: Entered Employment is defined as the number of participants who demonstrated employment (wages earned) in the first quarter after the quarter that they exit participation. Exiting refers to either becoming employed, being inactive in the system for 90 days or being logged out of the system by a case manager.

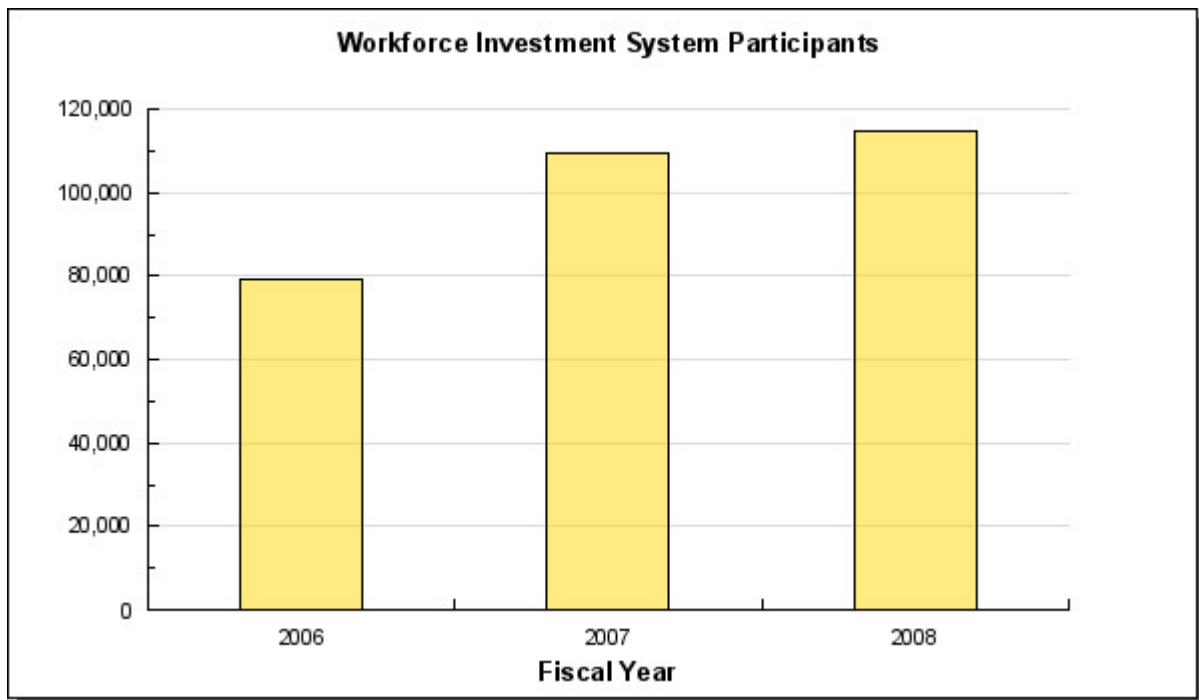
FY2007 was the first year using ALEXsys for employment data reporting and it increases accuracy of performance data reporting.

Alaska's unemployment rate was 6.8% in June. The rate has been slowly rising since early 2007 despite consistent job growth over that period resulting in a decrease of 2% entered employment from the previous year.

Alaska Job Centers employ a variety of efforts to boost the percentage of Workforce Investment System participants who enter employment. These include: professionals available to assist job seekers with ALEXsys registration, posting resumes, labor market and career information, searching for jobs, workshops, interview skills, training information, and providing services for veterans, seniors, persons with disabilities and unemployment insurance recipients. Worldwide Interactive Network (WIN) courseware is available to assess job skills while exploring occupations. WorkKeys assessments are available in nine Job Center locations to measures "real world" skills that employers believe are critical to job success.

Target #2: Increase the number of Workforce Investment System participants by 500 as compared to the previous year.

Status #2: Workforce Investment System participants increased by 5,191 in 2008 as compared to 2007.



Methodology: Source: Alaska Labor Exchange System (ALEXsys)

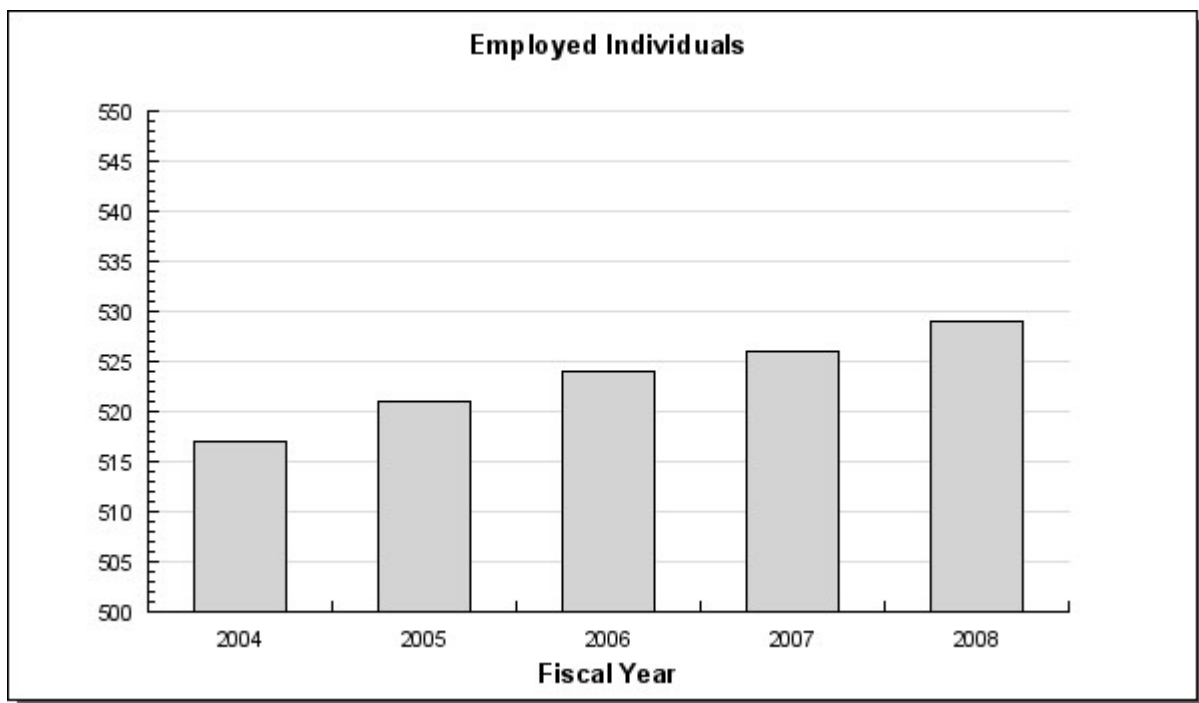
Workforce Investment System Participants

Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total	Change
FY 2008	29,168	34,347	26,727	24,514	114,756	5%
FY 2007	28,878	32,547	25,108	23,032	109,565	38%
FY 2006	19,208	27,656	14,983	17,381	79,228	20%

Analysis of results and challenges: Common Measures federal reporting requirements redefine a "registrant" to that of a "participant." An individual may be counted as a participant more than once in any given four-quarter reporting period if they resume receiving services after having a break in service of 90 days or more. Job seekers who self-register in ALEXsys also count as "participants." This has resulted in an increase in participants. The number of participants increased by 5% compared to the previous year.

Target #3: Equal prior year's number of employed individuals exiting the vocational rehabilitation program.

Status #3: Number of individuals exiting the vocational rehabilitation program employed in FY2008 was 529, a .6% increase over the prior year and maintaining .6% average increase over the past five years.



Methodology: The Division of Vocational Rehabilitation Management Information System tracks client outcomes.

Employed Individuals

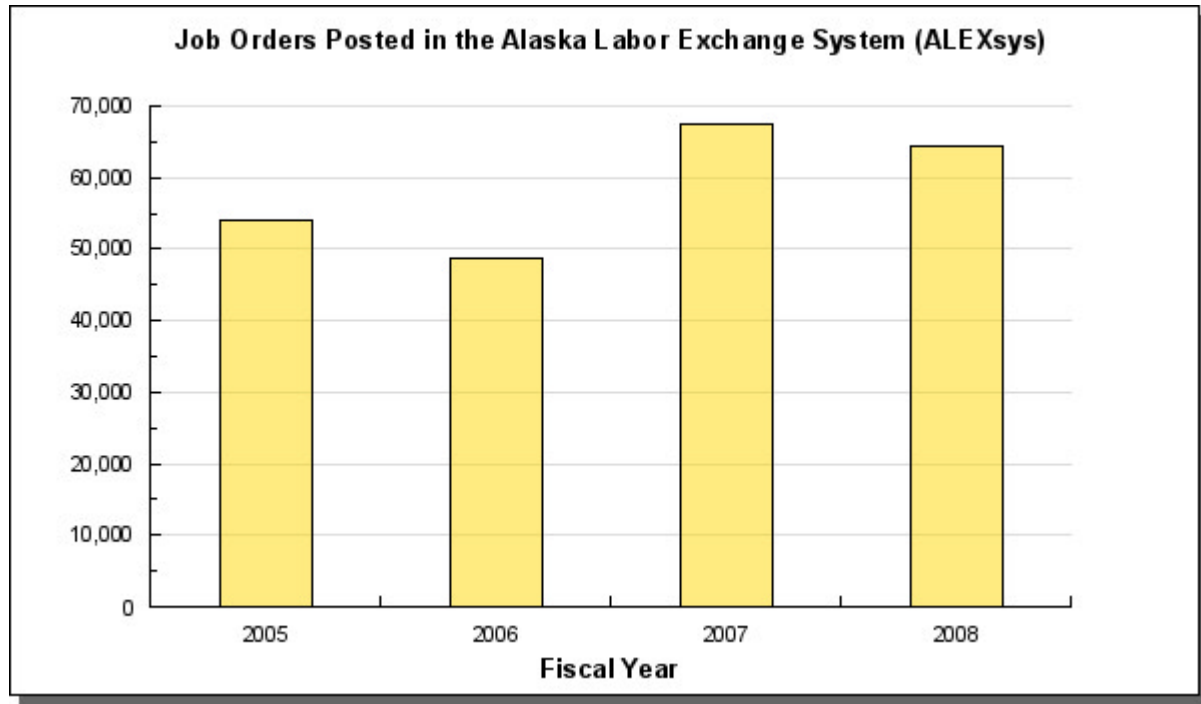
Fiscal Year	YTD Total
FY 2008	529
FY 2007	526
FY 2006	524
FY 2005	521
FY 2004	517

Analysis of results and challenges: An individual must be working for a minimum of 90 days in order to be counted as employed. The number of individuals employed has been relatively stable even though the number of applicants entering the program has slightly declined.

A3: Strategy - Increase the number of job orders and job openings listed in the Workforce Investment System.

Target #1: Increase the number of job openings placed by employers by 1,000 as compared to the previous year.

Status #1: 64,296 job orders were posted in the Alaska Labor Exchange System for 2008, down slightly from 2007.



Methodology: Source: Alaska Labor Exchange System (ALEXsys)

Job Orders Posted in the Alaska Labor Exchange System (ALEXsys)

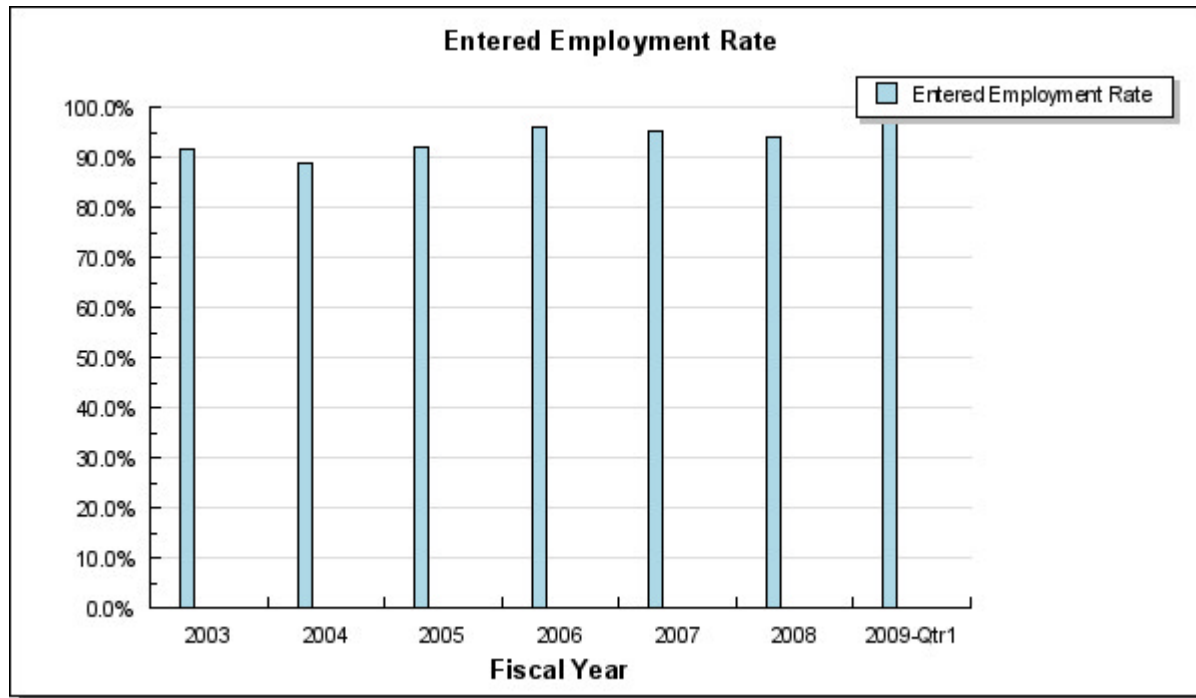
Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total	Change
FY 2008	24,354	15,698	13,875	10,369	64,296	-5%
FY 2007	22,624	16,212	16,195	12,512	67,543	39%
FY 2006	17,033	12,199	12,093	7,309	48,634	-10%
FY 2005	15,344	9,397	12,386	16,783	53,910	0

Analysis of results and challenges: Employers in Alaska using ALEXsys continue to use it as a tool to place job orders and match job seekers with the skills they need. ALEXsys is self-service in nature as an on-line labor exchange system. A strong marketing campaign to employers since the implementation of ALEXsys led to an increase in job openings. The recent decrease in new job opening is due at least in part to the recent economic struggles and some companies downsizing.

B: Result - A prepared workforce.

Target #1: At least 95% of trained participants will enter employment

Status #1: For first quarter FY 2009 the rate of employment for trained participants was 96.7%.



Methodology: Comparison of training participants who complete training to the UI wage record one quarter after training is completed.

Entered Employment Rate

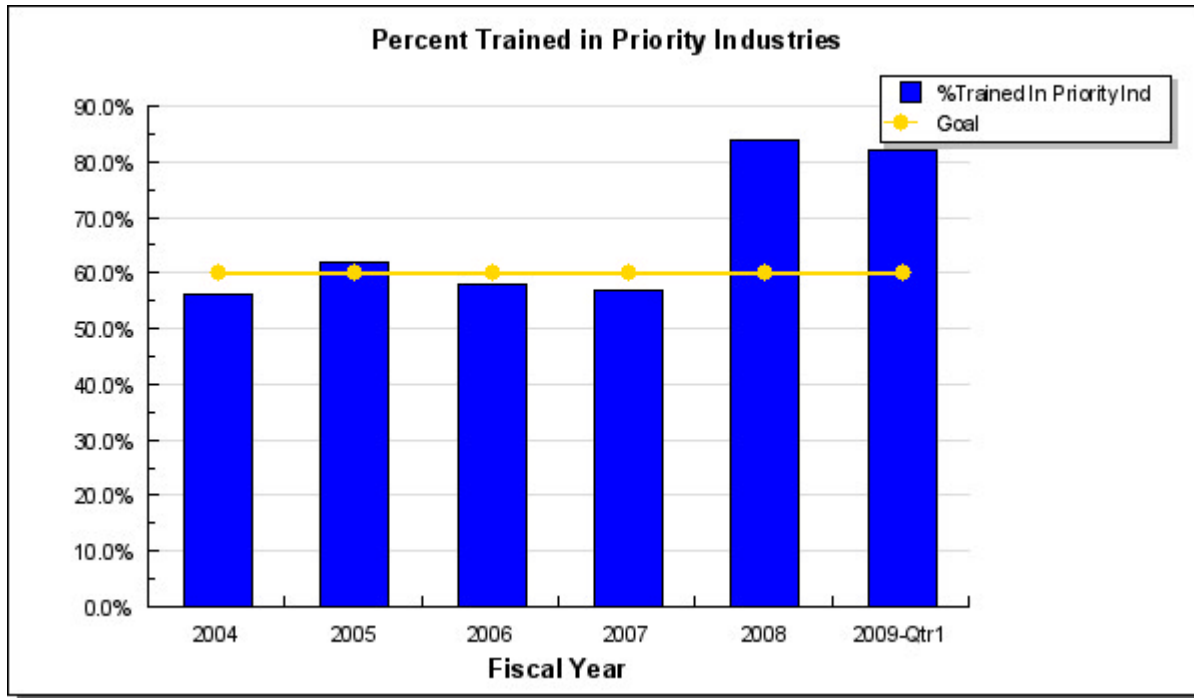
Fiscal Year	Entered Employment Rate
FY 2009-Qtr1	96.7%
FY 2008	94.0%
FY 2007	95.2%
FY 2006	96.0%
FY 2005	92.0%
FY 2004	89.0%
FY 2003	91.5%

Analysis of results and challenges: The division's high rate of performance is attributed to a commitment that training services result in an employment outcome. Based on this commitment the division enters into grant agreements with grantees that have demonstrated a high degree of performance in terms of employment outcomes or have taken corrective action to improve their performance outcomes. In FY 2009 the division renewed grant agreements for the last time and will conduct competitive grant solicitations for FY 2010. This ensures that current grantees remain competitive in their ability to place people in high wage, high demand occupations.

B1: Strategy - Improve the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).

Target #1: At least 60% of participants are trained in occupations aligned with the AWIB's industry priorities.

Status #1: Participants trained in Alaska Workforce Investment Board priority industries increased well beyond the 60% target to 82% in first quarter FY 09.



Methodology: Comparison of participants training code to the occupational code obtained from the Unemployment Insurance wage record.

Percent Trained in Priority Industries

Fiscal Year	%Trained In Priority Ind	Goal
FY 2009-Qtr1	82.0%	60%
FY 2008	84.0%	60%
FY 2007	57.0%	60%
FY 2006	58.0%	60%
FY 2005	62.0%	60%
FY 2004	56.0%	60%

Analysis of results and challenges: Strategies that impacted the significant gain of participants completing training in occupations and industries aligned with the Alaska Workforce Investment Board industry priorities since FY 2007 included Board member participation in grant review panels, requests for grant applications focused on the priority industries, and a public awareness campaign through career guide outreach activities focused on the high wage, high demand occupations.

C: Result - Eliminate accidental injuries, fatalities and occupational illnesses within departmental jurisdiction.

Target #1: 2% per year reduction in the rate of workplace lost time injuries and illnesses per 100 employees.

Status #1: 21% reduction in the FY2008 rate of workplace lost time injuries and illnesses, exceeding the 2% reduction target.

Worker Lost Time Injuries and Illnesses

Fiscal Year	Rate	% Change
FY 2008	1.59	-21%
FY 2007	2.02	-10%
FY 2006	2.24	-2%
FY 2005	2.29	18%
FY 2004	1.94	-29%
FY 2003	2.73	-16%
FY 2002	3.24	-10%
FY 2001	3.59	

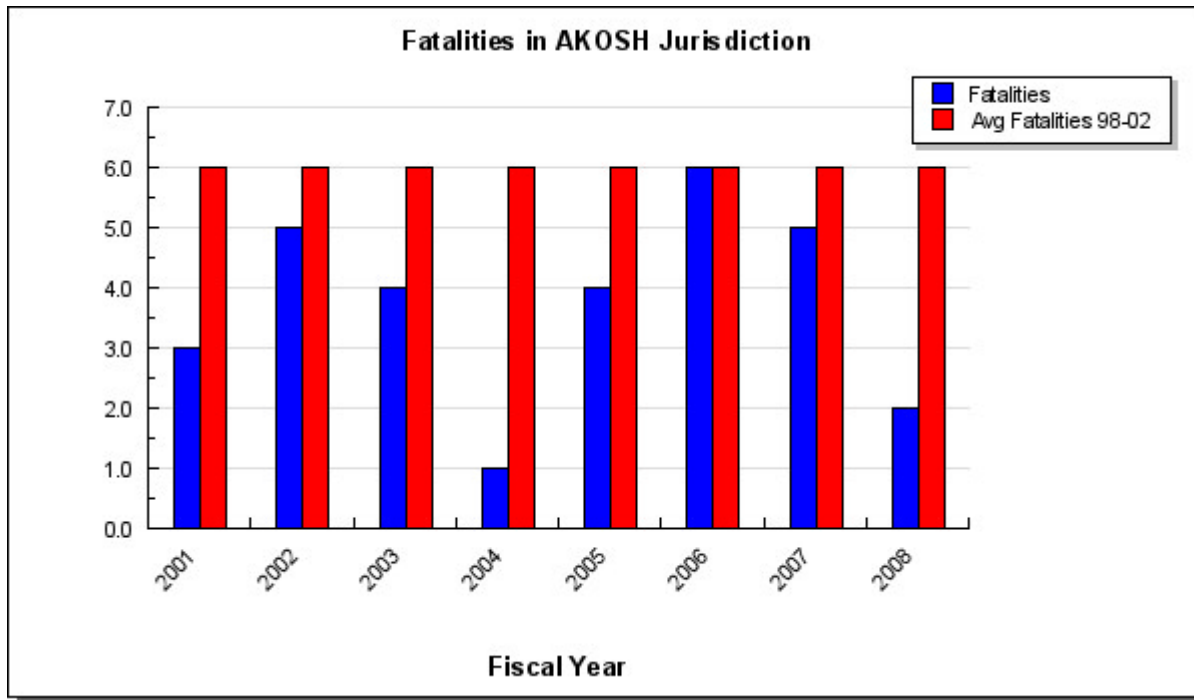
Methodology: Rate is calculated each year on September 30.

Analysis of results and challenges: Since FY01, the AKOSH program has reduced the lost workday illness and injury rate by 48% by targeting consultation and enforcement efforts on the causes of illnesses and injuries in industries with high incident rates. In FY03, the program initiated a five year strategic plan, which focused inspection, training and consultation efforts on high growth, high hazard industries (construction and transportation/warehousing) as evidenced by Worker's Compensation Insurance claim data.

To help put the rate into perspective, there were 6,390 recorded injuries with 317,092 employees in FY07 and 5,455 recorded injuries with 318,077 employees in FY08. Even though almost a thousand more employees have been added to the Alaska economy over the last year, there were 935 fewer recorded injuries in FY08.

Target #2: Zero accidental workplace fatalities.

Status #2: Two accidental workplace fatalities in 2008, compared to six in the benchmark period.



Methodology: The number of workplace fatalities will be calculated using fatality reports submitted to AKOSH.

Fatalities in AKOSH Jurisdiction

Fiscal Year	Fatalities	Avg Fatalities 98-02
FY 2008	2	6
FY 2007	5	6
FY 2006	6	6
FY 2005	4	6
FY 2004	1	6
FY 2003	4	6
FY 2002	5	6
FY 2001	3	6

Analysis of results and challenges: The number of workplace fatalities will be calculated using fatality reports submitted to the Alaska Occupational Safety and Health Administration (AKOSH). AKOSH will reduce workplace fatalities through consultation and enforcement inspections by targeting industries with high fatality rates and eliminating the most prevalent causes of fatalities.

Due to the relatively small number of workplace fatalities and the annual fluctuations, it is useful to compare the current number of fatalities to the average number of fatalities over a 5 year period. The benchmark is from 1998-2002 when there was an average of six fatalities per year. The number of fatalities in 2008 decreased from five to two and the rolling five year average from 2004 through 2008 is 3.6 per year, for a 40% reduction from the benchmark period.

Of note, through targeted inspections and consultations in the construction industry the number of fatalities was reduced from 12 during the benchmark period of 1998-2002 to six during state fiscal years 2004-2008. This equates to a 50% reduction in the number of fatalities in the construction industry at a time when construction has increased significantly to meet the demands of a growing population and economy.

C1: Strategy - Improve voluntary compliance with Occupational Safety and Health (OSH) requirements.

Target #1: Increase the number of Voluntary Protection Program (VPP) and Safety & Health Achievement Recognition Program (SHARP) sites in Alaska by 10% per year.

Status #1: 15% increase in the number of VPP and SHARP sites in FY2008, exceeding the 10% target.

VPP and SHARP Sites

Fiscal Year	VPP Sites	SHARP Sites	Total Sites	%Change
FY 2008	13	16	29	16%
FY 2007	12	13	25	14%
FY 2006	11	11	22	29%
FY 2005	6	11	17	0
FY 2004	6	11	17	31%
FY 2003	4	9	13	44%
FY 2002	3	6	9	200%
FY 2001	3	0	3	

Analysis of results and challenges: The federal SHARP Program targets smaller employers with less than 250 employees at a site and less than 500 employees total. These smaller employers have a difficult time making the commitment necessary to participate in SHARP. In addition, one benefit of participation, deferred enforcement inspections for 18 months as set in federal regulations, is not significant when Alaska statutes provide a 12 month deferral for any company that receives a comprehensive consultation visit and corrects all hazards. The federal VPP Program is designed for larger employers with 500+ employees. Qualification for VPP is time consuming and Alaska has relatively few employers large enough to qualify.

SHARP and VPP participation will be improved by promoting the benefits of the program to businesses. Consultants

will work in partnership with businesses to assist with the development, implementation and maintenance of occupational safety and health programs and performance necessary to meet VPP and SHARP participation standards. The benefits to employers to participate in these programs are reductions in injuries and illnesses, a reduction in operational costs and an increase in productivity.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

AS 37.07.050(a)(13) requires an agency to prioritize its activities, and a division is included in the definition of agency in AS 37.07.120(1). The department has interpreted this as allowing prioritization of its programs at the division level.

Department Programs Prioritized Within Each Division

COMMISSIONER'S OFFICE

1. Commissioner's Office
2. Alaska Labor Relations Agency

ADMINISTRATIVE SERVICES DIVISION

1. Management Services
2. Labor Market Information
3. Data Processing
4. Human Resources
5. Leasing

BUSINESS PARTNERSHIPS DIVISION

1. Business Services
2. Alaska Workforce Investment Board
3. Construction Academy Training
4. Kotzebue Technical Center
5. Northwest Alaska Career and Technical Center
6. Yuut Elitnaurviat People's Learning Center
7. Southwest Alaska Vocational and Education Center
8. Delta Career Advancement Center
9. New Frontier Vocational Technical Center

DIVISION OF VOCATIONAL REHABILITATION

1. Client Services
2. Independent Living Rehabilitation
3. Americans with Disabilities Act
4. Vocational Rehabilitation Administration
5. Special Projects
6. Disability Determination
7. Assistive Technology

EMPLOYMENT SECURITY DIVISION

1. Unemployment Insurance
2. Wagner-Peyser
3. Reemployment Services
4. Workforce Investment Act Training Services
5. Veterans Employment and Training
6. Trade Assistance Act/National Emergency Grant

7. Adult Basic Education
8. General Educational Development (GED) Testing
9. Senior Community Services Employment Program
10. Work Services
11. Welfare-to-Work Case Management
12. Work Opportunity Tax Credit
13. Foreign Labor Certification

LABOR STANDARDS & SAFETY DIVISION

1. Wage & Hour Title 36 Employment Preference Enforcement
2. OSH Enforce/Compliance Safety & Health
3. Mechanical Inspection Boiler Inspection
4. OSH Consult/Train Safety & Health
5. Mechanical Inspection Contractor Licensing
6. Wage & Hour Child Labor Enforcement
7. Wage & Hour Title 23 Wage Claim Enforcement
8. Mechanical Inspection Certificate of Fitness (Electrical & Plumbing)
9. Wage & Hour Title 36 Prevailing Wage Enforcement
10. Mechanical Inspection Elevator Inspection
11. Mechanical Inspection Electrical Inspection
12. Mechanical Inspection Plumbing Inspection
13. Mechanical Inspection Hazardous Materials Certificate of Fitness
14. Mechanical Inspection Boiler Operator Licensing
15. Mechanical Inspection Amusement Ride Inspection
16. OSH Joint Pipeline Office
17. Alaska Safety Advisory Council

WORKERS' COMPENSATION DIVISION

1. Enforcement of employers' workers' compensation liability insurance requirements
2. Administration of employers' workers' compensation liability self-insurance program
3. Investigation and enforcement of anti-fraud provisions of Act
4. Construction and maintenance of accurate and complete program databases
5. Dissemination of information to participants concerning Workers' Compensation Act rights, obligations, and procedures
6. Informal (mediations/prehearing conferences), formal (hearings), and initial appellate (by Worker's Compensation Appeals Commission) resolution of disputes
7. Audit of compensation reports and payments for accuracy and timeliness
8. Preparation of records of, and participation in, appeals from AWCB decisions
9. Archival and destruction of records
10. Administration of Commercial Fishermen's Fund
11. Administration of Second Injury Fund
12. Administration of Workers' Compensation Benefits Guaranty Fund
13. Tri-annual recalculation of COLA ratios for out-of-state benefit recipients

ALASKA VOCATIONAL TECHNICAL CENTER

1. AVTEC
2. AVTEC Facilities Maintenance

Office of the Commissioner Results Delivery Unit**Contribution to Department's Mission**

The Office of the Commissioner RDU contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide direction to the department.
- Facilitate the resolution of disputes between organized labor and public employers in the state.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$1,557,800

Personnel:

Full time	11
Part time	0
Total	11

Component: Commissioner's Office**Contribution to Department's Mission**

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide direction to the department.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,056,300

Personnel:

Full time 7

Part time 0

Total 7

Component: Alaska Labor Relations Agency

Contribution to Department's Mission

The mission of the Alaska Labor Relations Agency (ALRA) component is to facilitate cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

Core Services

- Resolve labor conflicts between Alaska's public employers and public employee unions, and the Alaska Railroad Corporation and its employee unions.
- Conduct impartial investigations into unfair labor practice complaints and unit clarification petitions, and enforce collective bargaining agreements.
- Conduct elections related to union representation and decertification.
- Provide legal support and advice to the Alaska Labor Relations Agency Board.

End Result	Strategies to Achieve End Result
<p>A: Resolve issues between Alaska's public employers and public employees.</p> <p><u>Target #1:</u> Reduce the total number of open cases. <u>Status #1:</u> There has been a 39% decrease in the number of open cases since the beginning of calendar year 2008. The total open cases are 80% lower than they were in 2001 when this measure was first tracked.</p>	<p>A1: Maintain a timely representation election process.</p> <p><u>Target #1:</u> Complete 90% of representation elections within 100 days, except in extenuating circumstances. <u>Status #1:</u> The Agency has completed 80% of elections in less than 100 days. The agency continues to meet or exceed its goal of conducting timely elections.</p> <p>A2: Operate a timely and efficient adjudications program.</p> <p><u>Target #1:</u> Issue 90% of decisions and orders within 90 days of record closure. <u>Status #1:</u> Decision and orders for 2008 were issued in an average of 40 days from record closure.</p>

Major Activities to Advance Strategies

- Encourage settlement of disputes.
- Increase staff productivity and efficiency.
- Improve communications with Board members to enhance efficiency and productivity.

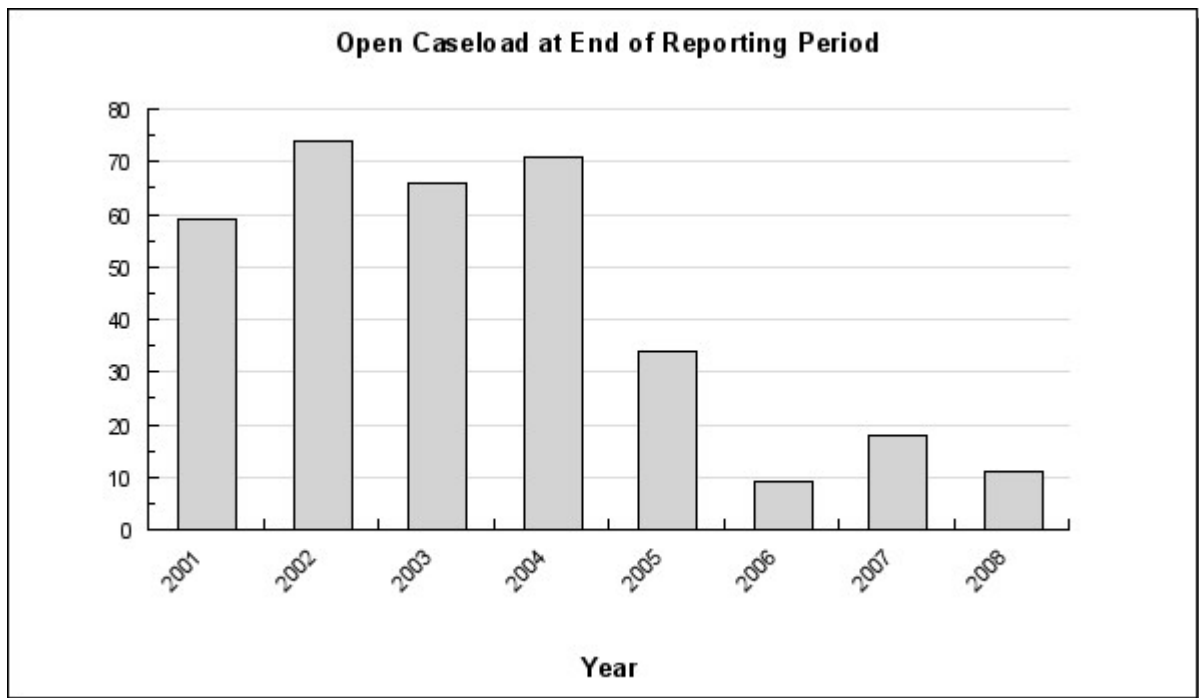
FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$501,500

Personnel:

Full time	4
Part time	0
Total	4

Performance

A: Result - Resolve issues between Alaska's public employers and public employees.**Target #1:** Reduce the total number of open cases.**Status #1:** There has been a 39% decrease in the number of open cases since the beginning of calendar year 2008. The total open cases are 80% lower than they were in 2001 when this measure was first tracked.

Methodology: A database of all cases is maintained from which performance data is extracted.

Open Caseload at End of Reporting Period

Year	Cases Filed	Cases Closed	Open Cases
2008	16	23	11
2007	30	21	18
2006	51	76	9
2005	116	153	34
2004	64	59	71
2003	62	70	66
2002	71	56	74
2001	42	49	59

Analysis of results and challenges: There was a 39% decrease in the number of open cases as of the third

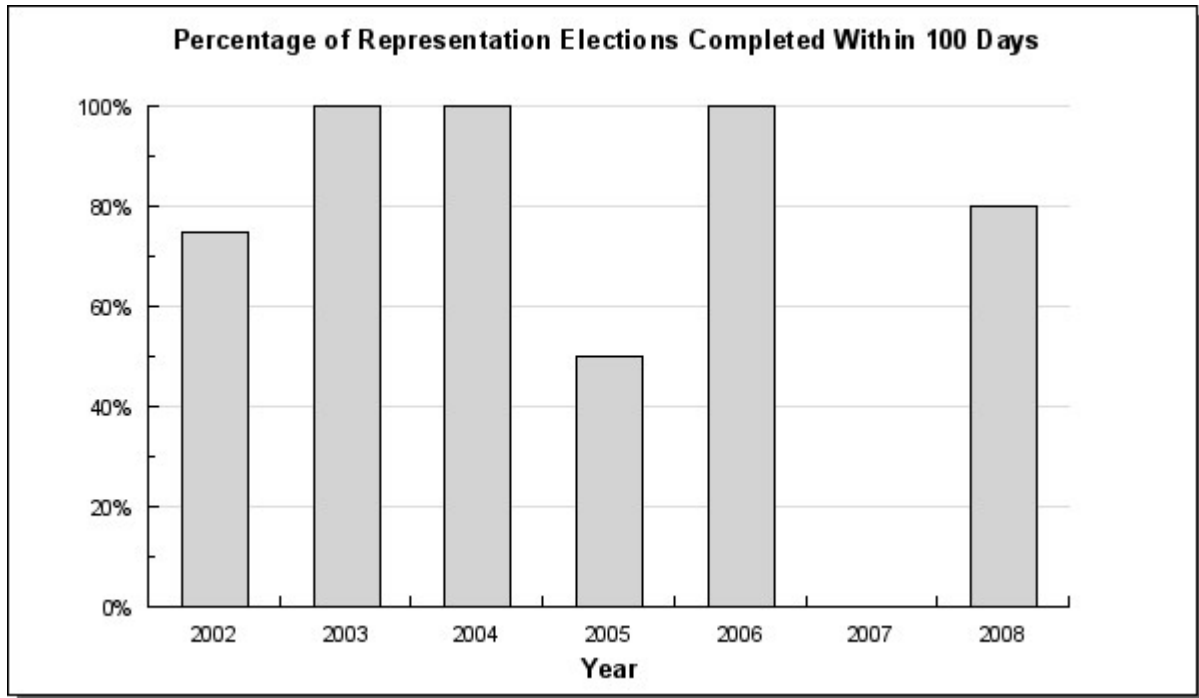
quarter of calendar year 2008. This decrease resulted from parties filing fewer cases and efforts by the Agency to resolve the number of open cases. It reflects increased cooperation between parties at this time. During the past four years, the Agency made significant progress in resolving cases and reducing the caseload. There are no significant challenges at this time.

The Agency's annual report contains a breakdown of these numbers.

A1: Strategy - Maintain a timely representation election process.

Target #1: Complete 90% of representation elections within 100 days, except in extenuating circumstances.

Status #1: The Agency has completed 80% of elections in less than 100 days. The agency continues to meet or exceed its goal of conducting timely elections.



Methodology: A database of all representation election petitions is maintained from which performance data is extracted.

Percentage of Representation Elections Completed Within 100 Days

Year	YTD Total
2008	80%
2007	0%
2006	100%
2005	50%
2004	100%
2003	100%
2002	75%

Analysis of results and challenges: While the majority of completed representation petitions were filed in the last quarter of 2007, additional petitions have been filed in the 2008. Five of seven representation petitions filed in 2007, required a board hearing, an election tally, or both in 2008. Additional representation petitions filed in 2008 have resulted in election tally as well as one Certificate of Representative Resulting from Mutual Consent Petition filed by the Denali Education Support Professional Association/NEA-AK/NEA and the Denali Borough School District.

One petition proposed to sever State Probation Officers represented by the Alaska State Employees Association (ASEA) and include them in the Alaska Correctional Officer Association (ACOA) unit with Correctional Officers. ASEA objected to the petition and a hearing was held to determine if the petition should proceed to election. The

Alaska Labor Relations Board issued a (Bench) Order on 10/24/2007 granting ACOA's petition. The ALRA Board issued Decision and Order #284. The initial election tally held on 5/6/2008 resulted in the need for a runoff election. In that runoff election tally, the result was representation by ASEA. A certificate of election was issued on 7/3/2008. Due to extenuating circumstances (the additional time necessary to conduct a runoff election), this election was not completed within 100 days.

A noteworthy increase in representation activity resulted from a ballot initiative, approved by voters in the City of Wasilla, that now allows its public employees to now bargain collectively under the Public Employees Relations Act (PERA). Four petitions filed in 2007 by City of Wasilla employees resulted in elections conducted in 2008.

A breakdown of elections conducted is published in the Agency's annual report.

A2: Strategy - Operate a timely and efficient adjudications program.

Target #1: Issue 90% of decisions and orders within 90 days of record closure.

Status #1: Decision and orders for 2008 were issued in an average of 40 days from record closure.

Percentage of Cases Completed Within 90 Days of Record Closure

Year	YTD Total
2008	100%
2007	100%
2006	43%
2005	100%
2004	50%
2003	0%
2002	25%
2001	40%

Analysis of results and challenges: The percentage of cases completed within 90 days of record closure continues the trend from 2007. The average number of days to decision and order from record closure is currently 40 days. There are currently several cases to be scheduled for hearing. The Agency anticipates issuing decisions within 90 days of record closure for 2008.

The Agency's annual report contains a breakdown of these data.

Component: Office of Citizenship Assistance**Contribution to Department's Mission**

Funding for the Office of Citizenship Assistance was removed in the FY2009 budget.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$0****Personnel:**

Full time	0
Part time	0
Total	0

Administrative Services Results Delivery Unit

Contribution to Department's Mission

The mission of the Administrative Services RDU is to provide support to the department.

Core Services

- Financial Support Services
- Budget Planning, Monitoring and Reporting
- Procurement and Office Space Management
- Economic and Demographic Statistics and Analysis
- Data Processing Services
- Publication Functions

End Result	Strategies to Achieve End Result
A: Maximize customer satisfaction with Labor Market Information services <u>Target #1:</u> 90% of survey respondents rate Labor Market Information (LMI) services as 3 or better on a scale of 1 to 5. <u>Status #1:</u> Customer satisfaction ratings for LMI services are remaining consistently above the target level of 90%.	A1: Publish all required reports on time. <u>Target #1:</u> Meet or exceed all Bureau of Labor Statistics (BLS) program deliverable deadlines. <u>Status #1:</u> All BLS program deliverables have been met since 2005. <u>Target #2:</u> Meet or exceed all state required report deadlines. <u>Status #2:</u> All statutorily-required reports were completed on time since 2004. A2: Maximize the accuracy of information produced. <u>Target #1:</u> Meet or exceed the data quality standard set by BLS for the Current Employment Statistics program. <u>Status #1:</u> Alaska's annual benchmark employment revision since 1999 has been well below the BLS maximum standard for relative error of 2.0%. <u>Target #2:</u> Meet or exceed an 85% response rate on the Quarterly Census of Employment and Wages annual refiling survey. <u>Status #2:</u> Alaska continues to meet or exceed the minimum response target percentage set for the annual refiling survey.
End Result	Strategies to Achieve End Result
B: Improve customer satisfaction with Data Processing services. <u>Target #1:</u> 90% of survey respondents rate Data Processing services as 3 or better on a scale of 1 to 5. <u>Status #1:</u> We have been successful at maintaining a	B1: Deliver data processing systems and services on schedule and within budget. <u>Target #1:</u> All data processing projects produced on schedule. <u>Status #1:</u> We have been successful at keeping all

high level of customer satisfaction with 100% of survey respondents rating service at 3 or better on a scale of 1 to 5 in spite of numerous obstacles.

projects on schedule for the past two years.

Target #2: All data processing projects produced within budget.

Status #2: Most of our projects, of late, have been small and have been on or under budget.

Target #3: All production jobs completed successfully.

Status #3: This reflects a mature production process. We have been able to maintain a level of performance in excess of 98% in spite of significant changes due to changing federal mandates.

Major Activities to Advance Strategies

- Bill for Services.
- Maintain accurate addresses.
- Bill federal agencies promptly.
- Submit grant applications timely.
- Research available grant programs.
- Properly account for revenue received.
- Submit department budget accurately and timely.
- Develop and present briefing documents.
- Establish relationships with key legislators and staff.
- Testify at legislative hearings.
- Respond to legislative requests for information.
- Pay bills not involving discounts within 30 days.
- Pay vendors offering discounts within the discount period.
- Monitor bills to avoid duplicate payments.
- Review internal operations and cross-departmental operations.
- Manage all projects by trained project managers using formal and standardized methodology.
- Enhance project management skills with a refresher course.
- Project managers' skills will be enhanced by use in more smaller projects.
- Publish reports.
- Respond to information requests.
- Data collection and surveys.
- Analyze data.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$18,670,000

Personnel:

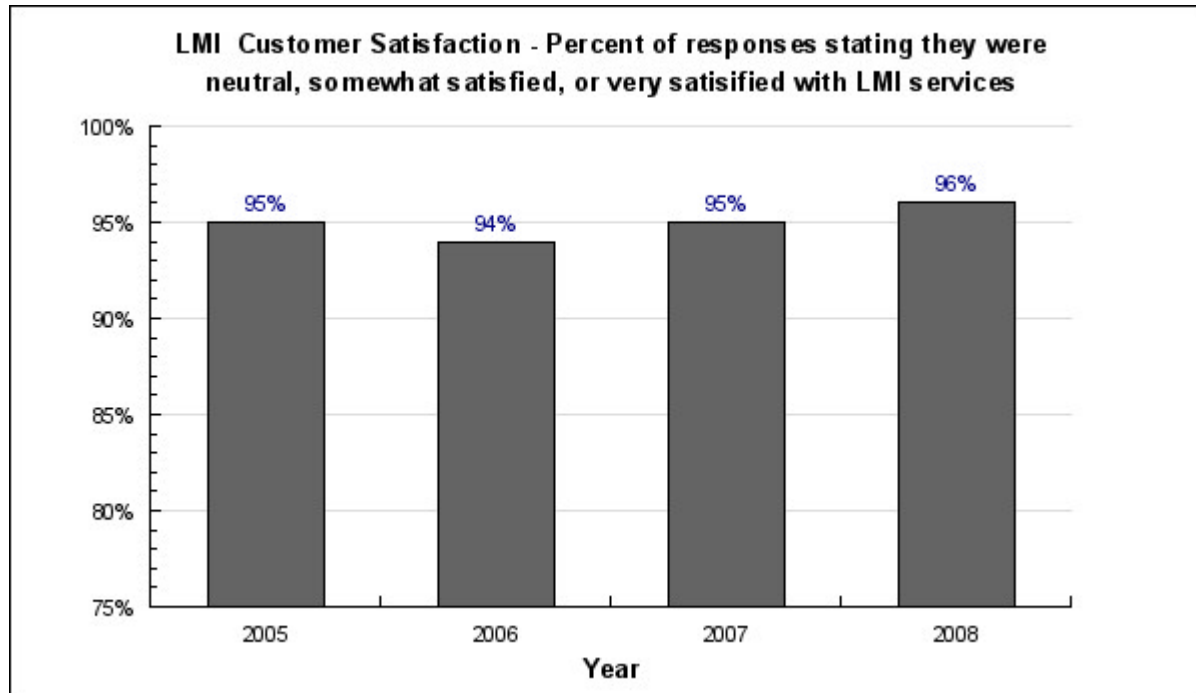
Full time	111
Part time	1
Total	112

Performance

A: Result - Maximize customer satisfaction with Labor Market Information services

Target #1: 90% of survey respondents rate Labor Market Information (LMI) services as 3 or better on a scale of 1 to 5.

Status #1: Customer satisfaction ratings for LMI services are remaining consistently above the target level of 90%.



*Methodology: The Research & Analysis Section (R&A) collects customer satisfaction data through both Web-based and mail surveys.
Source: R&A - Annual survey results*

Analysis of results and challenges: The Research & Analysis Section (R&A) collects customer satisfaction data through both Web-based and mail surveys. The surveys have four main objectives: 1) to determine customer awareness of products and services; 2) to measure general satisfaction with R&A's information; 3) to measure satisfaction with specific R&A products; and 4) to solicit customer feedback with an eye toward better meeting customer needs.

During the first half of 2008, R&A had 341 responses from customers stating they were either neutral, satisfied or very satisfied with LMI services. R&A received 450 similar responses in 2007, 422 in 2006 and 372 in 2005.

In addition to the Web-collected survey, R&A conducted its biennial mail survey in 2007.

A1: Strategy - Publish all required reports on time.

Target #1: Meet or exceed all Bureau of Labor Statistics (BLS) program deliverable deadlines.

Status #1: All BLS program deliverables have been met since 2005.

Percentage of BLS Deliverable Deadlines Met

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2008	100%	100%	100%	n/a
2007	100%	100%	100%	100%
2006	100%	100%	100%	100%
2005	100%	100%	100%	100%
2004	98.1%	100%	100%	100%
2003	n/a	n/a	n/a	100%

Methodology: Research & Analysis Section - Program deliverables

Analysis of results and challenges: BLS grants in many cases specify delivery dates. Recording submittal dates of BLS deliverables began October 1, 2003.

Target #2: Meet or exceed all state required report deadlines.

Status #2: All statutorily-required reports were completed on time since 2004.

State Statutory Reports Submitted on Time

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2008	100%	100%	100%	NA
2007	100%	100%	100%	100%
2006	100%	100%	100%	100%
2005	100%	100%	100%	100%
2004	100%	100%	100%	100%

Methodology: Research & Analysis Section - Program deliverables

Analysis of results and challenges: With the exception of statutorily specified reports, most state funded projects do not have specified delivery dates.

A2: Strategy - Maximize the accuracy of information produced.

Target #1: Meet or exceed the data quality standard set by BLS for the Current Employment Statistics program.

Status #1: Alaska's annual benchmark employment revision since 1999 has been well below the BLS maximum standard for relative error of 2.0%.

Annual Employment Benchmark Revision

Year	Prelim Est	Bnchmrk Rev	YTD Total
2007	318,400	317,600	-0.3%
2006	314,700	314,800	0.0%
2005	308,800	309,800	0.3%
2004	303,300	304,000	0.2%
2003	299,500	299,600	0.0%
2002	293,200	295,800	0.9%
2001	288,900	289,300	0.1%
2000	282,000	283,900	0.7%
1999	277,800	277,800	0.0%

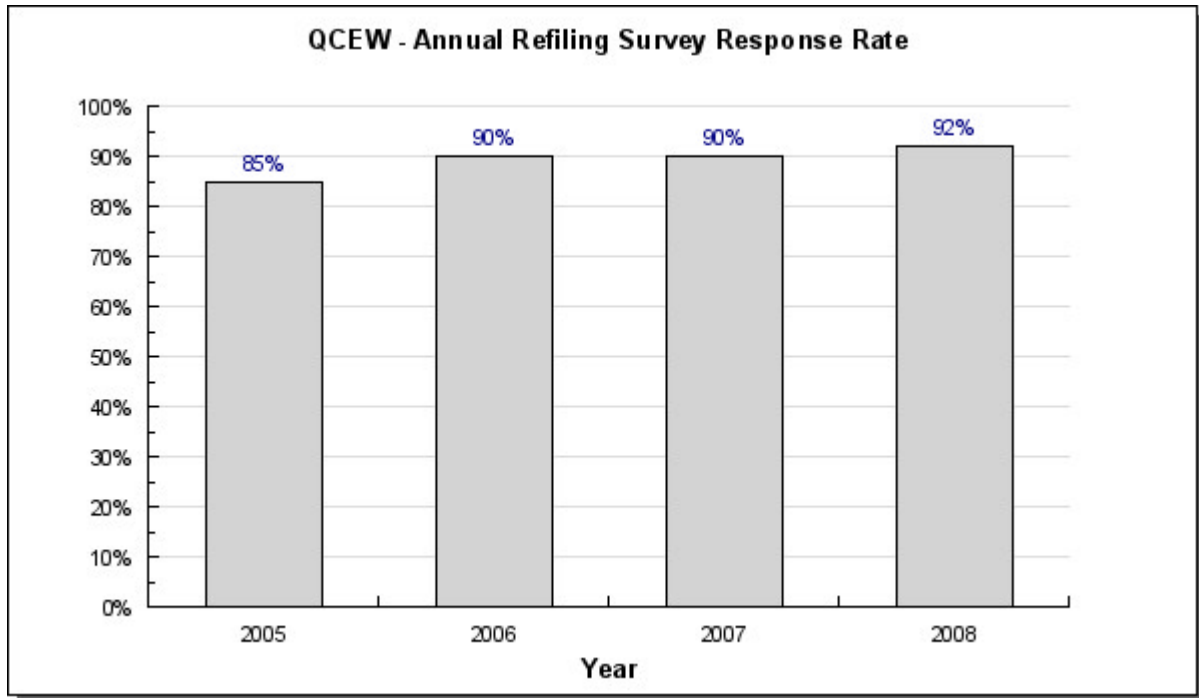
Methodology: The benchmark adjustment, a standard part of the payroll survey estimation process, is a once-a-year re-anchoring of the sample-based employment estimates to full population counts available principally through unemployment insurance (UI) tax records filed by employers with State Employment Security Agencies.

Source: Current Employment Statistics; a federal/state cooperative program between the Alaska Department of Labor and Workforce Development, Research and Analysis Section; and the U.S. Department of Labor, Bureau of Labor Statistics

Analysis of results and challenges: The Bureau of Labor Statistics' maximum standard for relative error for an employment estimate of between 250,000 and 500,000 is 2.0%. Alaska's five year average annual benchmark revision for 2003 to 2007 was 0.04%.

Target #2: Meet or exceed an 85% response rate on the Quarterly Census of Employment and Wages annual refiling survey.

Status #2: Alaska continues to meet or exceed the minimum response target percentage set for the annual refiling survey.



Methodology: The Annual Refiling Survey (ARS) is the U.S. Department of Labor, Bureau of Labor Statistics (BLS) mechanism for maintaining current information in its sampling frame. Every year, state Quarterly Census of Employment and Wages (QCEW) offices mail ARS forms to approximately one-third of the Unemployment Insurance account holders in their states. These BLS-designed forms ask respondents to verify the business name, mailing address, physical location address, county or township, and economic activity for the location(s) in that state. Source: Quarterly Census of Employment and Wages; a federal/state cooperative program between the Alaska Department of Labor and Workforce Development, Research and Analysis Section; and the U.S. Department of Labor, Bureau of Labor Statistics.

QCEW - Annual Refiling Survey Response Rate

Year	YTD Total	Target
2008	92%	85%
2007	90%	85%
2006	90%	85%
2005	85%	85%

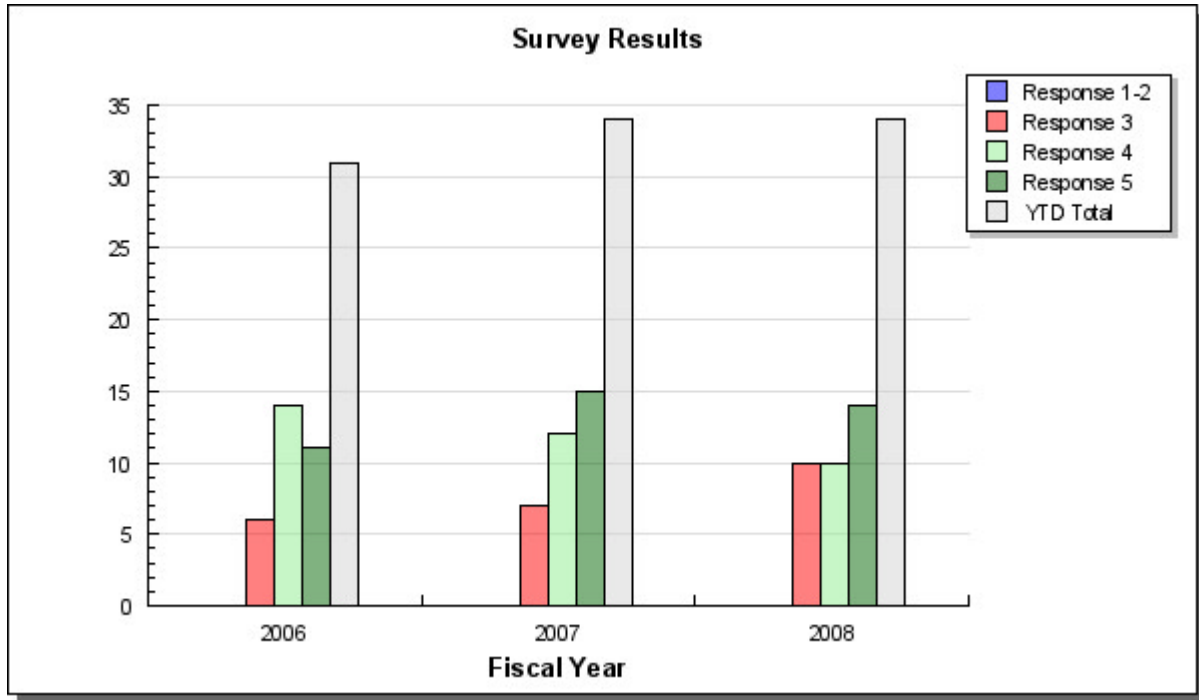
Analysis of results and challenges: The annual refiling survey is utilized to verify and to update, if necessary, information about establishments in the state. The Research & Analysis Section achieved a 92% response rate on the survey in 2008; a 90% response rate in 2007 and 2006 and an 85% response rate in 2005. For each of these years, the rates met or exceeded the required 85% response rate.

The survey seeks to provide consistent classification of establishments doing business in the state, which improves the statistics of all programs that use the QCEW data.

B: Result - Improve customer satisfaction with Data Processing services.

Target #1: 90% of survey respondents rate Data Processing services as 3 or better on a scale of 1 to 5.

Status #1: We have been successful at maintaining a high level of customer satisfaction with 100% of survey respondents rating service at 3 or better on a scale of 1 to 5 in spite of numerous obstacles.



Methodology: Phone Survey

Survey Results

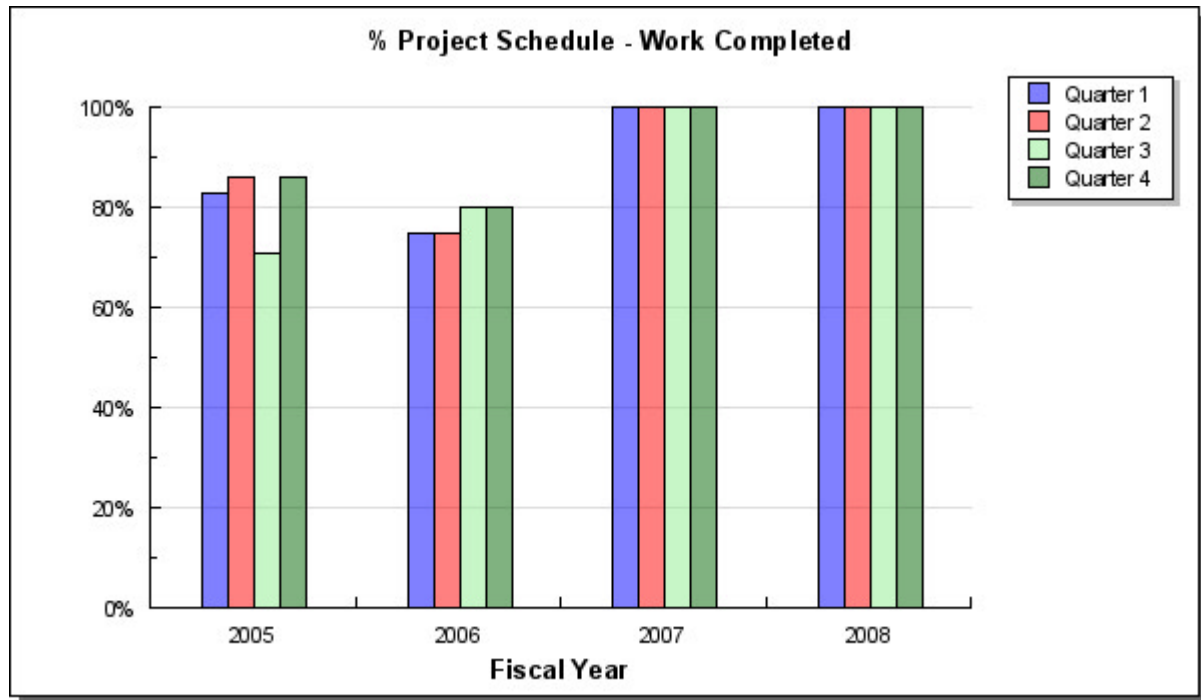
Fiscal Year	Response 1-2	Response 3	Response 4	Response 5	YTD Total
FY 2008	0	10	10	14	34
FY 2007	0	7	12	15	34
FY 2006	0	6	14	11	31

Analysis of results and challenges: A survey of the agency program unit liaisons was conducted. The survey questions focus on how Data Processing helps the business units perform their missions.

B1: Strategy - Deliver data processing systems and services on schedule and within budget.

Target #1: All data processing projects produced on schedule.

Status #1: We have been successful at keeping all projects on schedule for the past two years.



Methodology: A project tracking log is maintained quarterly.

% Project Schedule - Work Completed

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2008	100%	100%	100%	100%
FY 2007	100%	100%	100%	100%
FY 2006	75%	75%	80%	80%
FY 2005	83%	86%	71%	86%

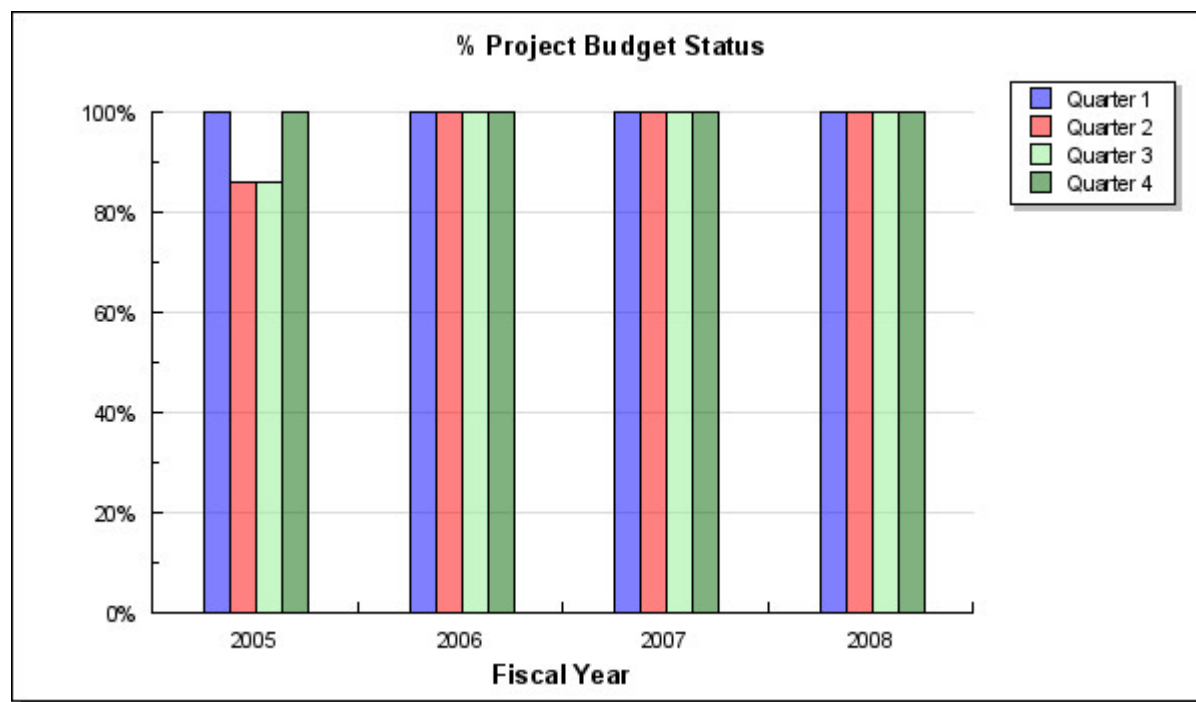
Analysis of results and challenges: A log of projects is kept which records the project start date, expected completion date and the project budget. Each quarter until the project is completed the project work completed and budget cost-to-date percentages are entered. This measure is based on the number of projects on schedule as compared to the total number of projects, including completed and suspended projects.

A project is considered on schedule if its percentage complete is consistent with the initial projected completion date or the modified projected completion date due to the board acceptance of a change to the project scope.

Projects that become suspended (work ceases due to lack of resources or funding) are considered on schedule if they were on schedule when work was suspended. When the project resumes, the initial schedule will be revised to reflect a new expected completion date.

Target #2: All data processing projects produced within budget.

Status #2: Most of our projects, of late, have been small and have been on or under budget.



Methodology: A project tracking log is maintained quarterly.

% Project Budget Status

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2008	100%	100%	100%	100%
FY 2007	100%	100%	100%	100%
FY 2006	100%	100%	100%	100%
FY 2005	100%	86%	86%	100%

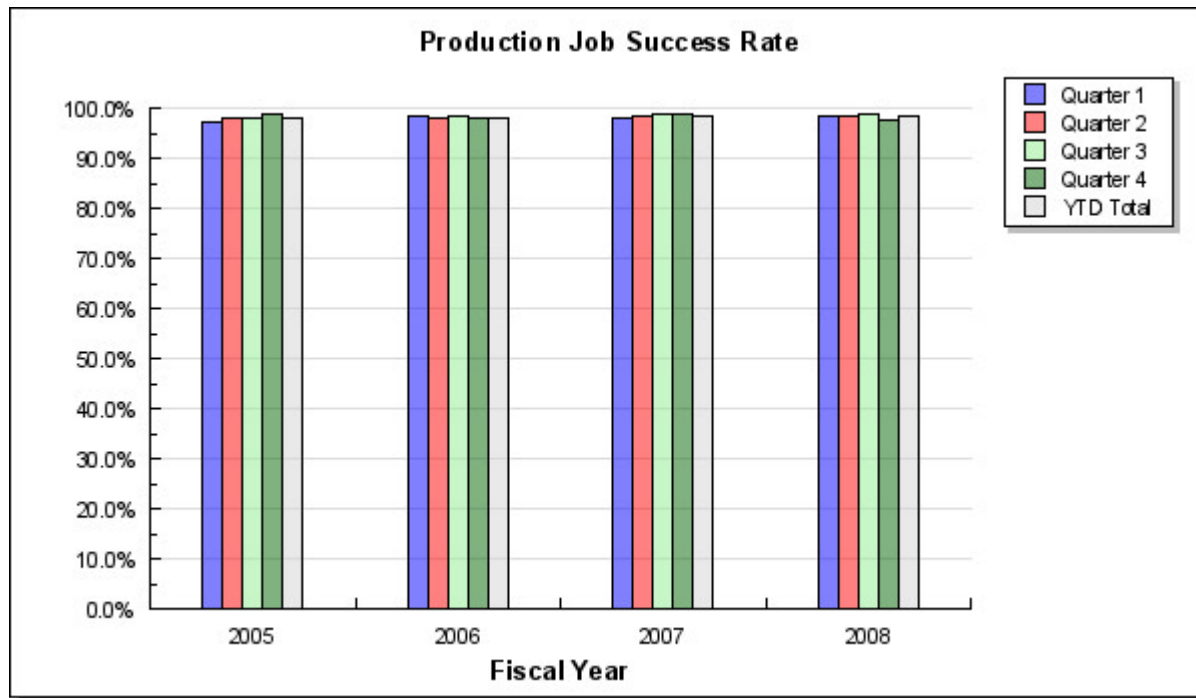
Analysis of results and challenges: A log of projects is kept which records the project start date, expected completion date and the project budget. Each quarter until the project is completed the project work completed and budget cost-to-date percentages are entered. This measure is based on the number of projects on schedule as compared to the total number of projects, including completed and suspended projects.

A project is considered within budget if the project cost to date is consistent with the initial projected budget or the modified budget due to the board acceptance of a change to the project scope.

Projects which become suspended are considered within budget if they were within budget when suspended.

Target #3: All production jobs completed successfully.

Status #3: This reflects a mature production process. We have been able to maintain a level of performance in excess of 98% in spite of significant changes due to changing federal mandates.



Methodology: An automated log of production job results is maintained.

Production Job Success Rate

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2008	98.5%	98.6%	99.0	97.5	98.5%
FY 2007	98.0%	98.5%	99.0%	98.8%	98.6%
FY 2006	98.3%	98.0%	98.4%	98.0%	98.2%
FY 2005	97.2%	98.1%	98.1%	98.7%	98.0%

Analysis of results and challenges: The table shows a stable environment. This good result is a continuation from the prior year. The cost of increasing performance would not be cost effective. Factors that could cause worsening performance in the future could include new development, loss of experienced staff, or loss of experienced staff at Enterprise Technology Services (the operator of the mainframe).

An automated log of production jobs records each production job submitted and includes a completion code indicative of the job's success. Programs have been prepared to access the database and report quarterly the number of jobs submitted and the percentage that succeeded.

Component: Management Services**Contribution to Department's Mission**

The component contributes to the department's mission by providing efficient and effective administrative services in support of the department's programs.

Core Services

- Financial Support Services
- Budget Planning, Monitoring and Reporting
- Procurement and Office Space Management

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$3,257,000****Personnel:**

Full time	33
Part time	1
Total	34

Component: Human Resources**Contribution to Department's Mission**

The component contributes to the department's mission by providing for standardized service in all areas of human resources and personnel.

Core Services

- Fund the department's human resource and personnel service costs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$846,500

Personnel:

Full time 0

Part time 0

Total 0

Component: Leasing**Contribution to Department's Mission**

This component will contribute to the department's mission by streamlining and accounting for the payment of space leases.

Core Services

- Pay and account for departmental space lease costs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,335,500

Personnel:

Full time 0

Part time 0

Total 0

Component: Data Processing**Contribution to Department's Mission**

The Data Processing component contributes to the department's mission by providing technical, analytical and business specific expertise to assist our customers in efficiently achieving their goals.

Core Services

- Developing, integrating and maintaining Agency specific applications
- Securing data contained in Agency databases and files.
- Supporting and enhancing Agency Information infrastructure

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$6,506,400

Personnel:

Full time	39
Part time	0
Total	39

Component: Labor Market Information**Contribution to Department's Mission**

The Labor Market Information component contributes to the department's mission by providing accurate and timely economic and demographic data and analysis to assist government, industry, and individuals in making informed choices.

Core Services

- Economic and Demographic Statistics and Analysis
- Publication Functions

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,724,600

Personnel:

Full time	39
Part time	0
Total	39

Workers' Compensation Results Delivery Unit

Contribution to Department's Mission

The mission of Workers' Compensation is to ensure the efficient, fair and predictable delivery of indemnity, medical and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

Core Services

- Assure availability of workers' compensation benefits through compliance investigation of insured employers and financial responsibility assessment of self-insured employers.
- Provide public information, informal and formal dispute resolution services, and first-level appellate review of disputed benefits claims.
- Administer three Funds that assist injured employees of illegally uninsured employers, injured commercial fishers, and permanently disabled workers.

End Result	Strategies to Achieve End Result
<p>A: All employers comply with AS 23.30, the Alaska Workers' Compensation Act</p> <p><u>Target #1:</u> Zero uninsured employers. <u>Status #1:</u> There were 169 uninsured employers found in FY 08 exceeding the target of zero uninsured employers.</p> <p><u>Target #2:</u> Zero uninsured employee injuries. <u>Status #2:</u> There were 60 Uninsured Injuries in FY 08; exceeding the target of zero uninsured injuries.</p>	<p>A1: Quarterly review of cancelled Workers' Compensation policies.</p> <p><u>Target #1:</u> Investigate 100% of Workers' Compensation policy cancellation notices. <u>Status #1:</u> There were 4,643 cancelled policies received and 100% were reviewed.</p> <p><u>Target #2:</u> Investigate employers suspected of illegally operating without workers' compensation insurance coverage. <u>Status #2:</u> There was a marked increase of 153 employers that were brought into compliance with the Workers' Compensation Act in FY 08 compared to 126 for FY 07.</p>
End Result	Strategies to Achieve End Result
<p>B: Improved delivery of efficient, low cost and legal informal and formal dispute resolution</p> <p><u>Target #1:</u> Parties will have hearing scheduled within 90 days of notice of readiness. <u>Status #1:</u> The average wait time for a hearing was 124 days. The target of 90 days was not met due to a 50% staff shortage in Workers' Compensation Hearing Officers which has now been corrected. As of September 2008, we will be 100% staffed in Hearing Officers and anticipate exceeding the goal of 90 days.</p> <p><u>Target #2:</u> 100% of all written decisions will be issued within 30 days of record closure. <u>Status #2:</u> 88.7% of written decisions were issued within 30 days. This missed the target by 11.3% for FY</p>	<p>B1: Shorten the time lag for workers' compensation hearings.</p> <p><u>Target #1:</u> Settle disputed issues whenever possible during prehearing conferences. <u>Status #1:</u> 52% of disputed issues brought were resolved in prehearing conferences.</p> <p>B2: Operate a timely and efficient appeals program</p> <p><u>Target #1:</u> Issue 100% of decisions within 90 days of hearing <u>Status #1:</u> Of 20 decisions total, there was 1 decision exactly 1 day late in 2008.</p>

<p>08.</p> <p><u>Target #3:</u> Reduce the total number of open cases at the Appeals Commission</p> <p><u>Status #3:</u> There are currently 32 open cases at the end of FY08, a decrease from FY07.</p>	
End Result	Strategies to Achieve End Result
<p>C: More Alaskans Available for Jobs:</p> <p><u>Target #1:</u> Requests for reimbursement from the Fishermen's Fund will be paid within 20 days of receipt.</p> <p><u>Status #1:</u> Fishermen's Fund reimbursement payment time averaged 42 days exceeding the target of 20 days due to staff shortages. The staff shortage is being managed and an improvement in payment time is anticipated.</p> <p><u>Target #2:</u> 20% of injured workers' eligible for reemployment benefits complete a viable retraining plan.</p> <p><u>Status #2:</u> The target of 20% of injured workers' eligible for reemployment benefits completing a viable retraining plan was met at 20.2%. Performance would have been even higher but retirement of the program administrator caused a vacancy which has now been filled.</p>	<p>C1: Reduce length of time it takes to get Fishermen's Fund Council's approval of claims.</p> <p><u>Target #1:</u> Reduce number of days it takes to get Council's approval of claims by 25%.</p> <p><u>Status #1:</u> The number of days to Council approval for FY 08 was 97 days, down 15% from FY 07 (115 days).</p> <p>C2: Reduce the number of training plans that need to be returned to the rehabilitation specialists for revisions.</p> <p><u>Target #1:</u> Reduce the percentage of retraining plans that are returned to the rehabilitation specialists by 20%.</p> <p><u>Status #1:</u> This target was met in relation to the prior year and to the baseline year of FY 05.</p> <p>C3: Quarterly review of status of cases pending with rehabilitation specialists.</p> <p><u>Target #1:</u> Review of all pending retraining plans will be performed quarterly.</p> <p><u>Status #1:</u> This target was not reviewed during FY 2008 due to employee shortages. We will work towards implementation of this target during FY 09.</p>

Major Activities to Advance Strategies

- Improve hearing officer/workers' compensation officer mediation skills.
- Increase efficiency of dispute resolution procedures.
- Continue development of electronic data interface system and improve reporting/identification of potential uninsured employers.
- Expand work of fraud investigations unit.

FY2010 Resources Allocated to Achieve Results

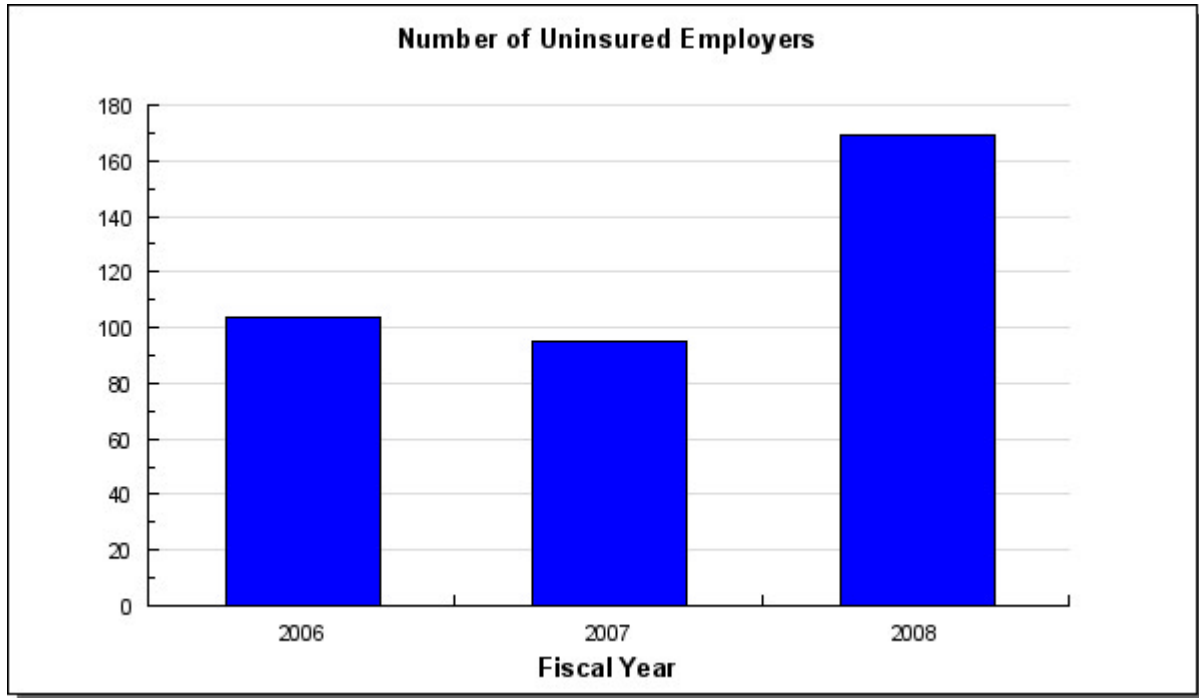
FY2010 Results Delivery Unit Budget: \$11,391,400	Personnel:	
	Full time	54
	Part time	2
	Total	56

Performance

A: Result - All employers comply with AS 23.30, the Alaska Workers' Compensation Act

Target #1: Zero uninsured employers.

Status #1: There were 169 uninsured employers found in FY 08 exceeding the target of zero uninsured employers.



Methodology: The Fraud Unit was established in November of 2005 making FY06 the base year for measurement.

Number of Uninsured Employers

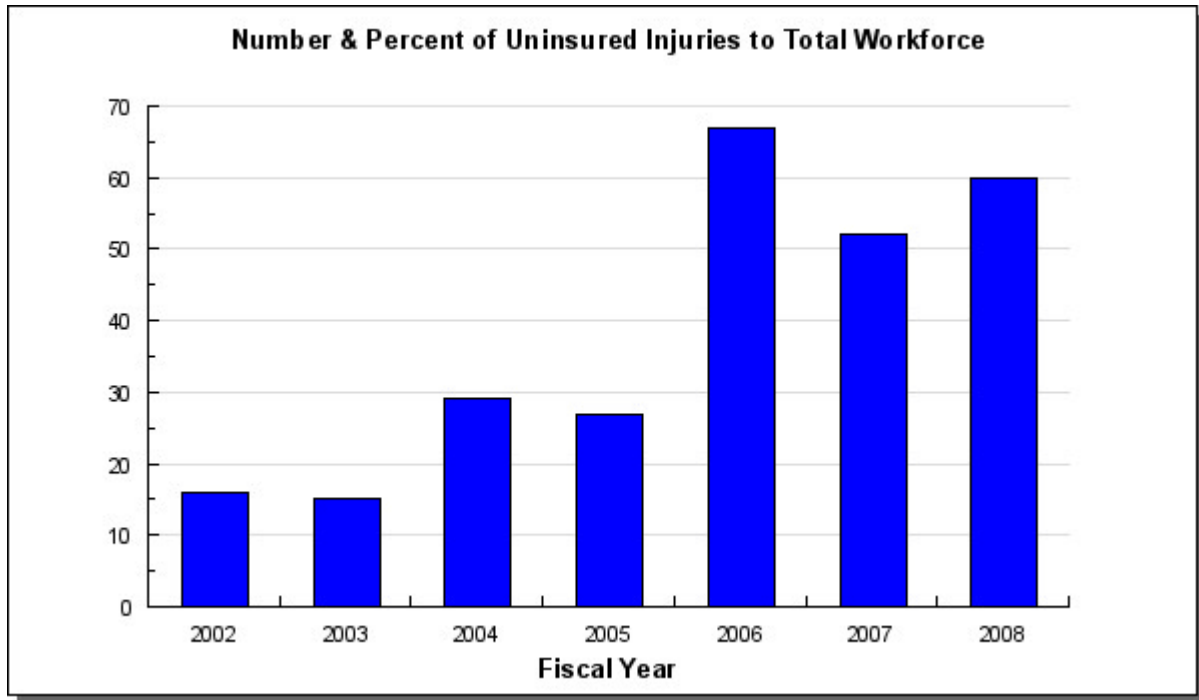
Fiscal Year	YTD Total	Percent of Change
FY 2008	169	77.89%
FY 2007	95	-8.65%
FY 2006	104	Base Year

Analysis of results and challenges: The target for this measurement is zero uninsured employers. This target is set at zero because the law requires all employers to cover their employees under the Workers' Compensation Act. With the institution of a full fraud investigation section at the end of FY 06, the division is no longer limited to a single investigator to review notices of cancelled or expired Workers' Compensation insurance policies to verify if they have been replaced or renewed.

In FY 07 the Fraud Investigation section was able to expand their search for uninsured employers using on-site visits, information from informants, searching newspapers, etc. (in addition to reviewing the database of cancelled workers' compensation insurance policies). SB 130 amended the law (effective 11/05) to allow the Workers' Compensation Board to access penalties against employers for failure to insure. The fraud investigation section compiled files on employers and Board hearings were held on 169 of those cases resulting in penalties assessed against 153 employers for failure to insure their workers.

Target #2: Zero uninsured employee injuries.

Status #2: There were 60 Uninsured Injuries in FY 08; exceeding the target of zero uninsured injuries.



Methodology: Number of injuries is based on claims made to the Workers Compensation Board.

Number & Percent of Uninsured Injuries to Total Workforce

Fiscal Year	Injuries	Workforce	YTD Total
FY 2008	60	300,379	.0199%
FY 2007	52	301,900	.0172%
FY 2006	67	294,744	.0227%
FY 2005	27	287,707	.0094%
FY 2004	29	282,400	.0103%
FY 2003	15	283,444	.0053%
FY 2002	16	275,476	.0058%

Analysis of results and challenges: The number of uninsured injuries increased slightly in FY 08. Our increased presence through on-site visits to reduce the number of uninsured employers will assist in reducing the number of uninsured injuries reported.

A1: Strategy - Quarterly review of cancelled Workers' Compensation policies.

Target #1: Investigate 100% of Workers' Compensation policy cancellation notices.

Status #1: There were 4,643 cancelled policies received and 100% were reviewed.

Number of Cancelled Policies Reviewed

Fiscal Year	YTD Total	Percent Investigated
FY 2008	4,643	100%
FY 2007	3,409	100%
FY 2006	2,400	94%
FY 2005	3,620	0%
FY 2004	3,895	0%
FY 2003	4,470	0%

Analysis of results and challenges: The division reviewed 4,643 cancelled policies in FY 08. Files are opened on all cases where an employer cannot provide proof of current coverage, unless they can verify they are no longer using employees or have gone out of business. In FY 08, 393 cases were opened. Those businesses that do not supply satisfactory evidence of coverage or of no longer needing coverage are brought before the Workers' Compensation Board. A total of 169 cases were brought before the Board in FY 08.

Target #2: Investigate employers suspected of illegally operating without workers' compensation insurance coverage.

Status #2: There was a marked increase of 153 employers that were brought into compliance with the Workers' Compensation Act in FY 08 compared to 126 for FY 07.

Number of Employers Brought into Compliance with Workers' Compensation Act

Fiscal Year	YTD Total
FY 2008	153
FY 2007	126
FY 2006	146
FY 2005	141
FY 2004	158
FY 2003	189
FY 2002	129

Analysis of results and challenges: The fraud investigation section conducts investigations, brings actions against uninsured employers before the Workers' Compensation Board, and presents evidence and testimony which can lead to stop orders, fines, and criminal prosecution through the Department of Law.

Current staff levels have allowed us to expand the methods of locating businesses that do not provide workers' compensation insurance for their employees. Approximately 500 business were reviewed using information from informants, the fraud hot-line, on-site visits, monitoring of new business license applications, and through newspaper employment ads.

B: Result - Improved delivery of efficient, low cost and legal informal and formal dispute resolution

Target #1: Parties will have hearing scheduled within 90 days of notice of readiness.

Status #1: The average wait time for a hearing was 124 days. The target of 90 days was not met due to a 50% staff shortage in Workers' Compensation Hearing Officers which has now been corrected. As of September 2008, we will be 100% staffed in Hearing Officers and anticipate exceeding the goal of 90 days.

Number of Days Between Request for Hearing & Hearing Date

Fiscal Year	YTD Total
FY 2008	124
FY 2007	89
FY 2006	100
FY 2005	117
FY 2004	90
FY 2003	90
FY 2002	175

Analysis of results and challenges: AS 23.30.110(c) provides for a hearing to be scheduled within 60 days of request if not opposed by a party. If an opposition is filed, as they are in the vast majority of cases, a prehearing conference must be held within 30 days to set a hearing. If the hearing is scheduled within 60 days from the prehearing conference, 90 days to set a hearing from the date of request is usually reasonable.

We were unable to meet this target due to staff shortages despite on-going recruitment efforts.

Target #2: 100% of all written decisions will be issued within 30 days of record closure.

Status #2: 88.7% of written decisions were issued within 30 days. This missed the target by 11.3% for FY 08.

Percent of Written Decisions Issued in 30 Days

Fiscal Year	YTD Total
FY 2008	88.7%
FY 2007	94.4%
FY 2006	98.8%
FY 2005	92.2%

Analysis of results and challenges: FY05 established the baseline for this target. The Workers' Compensation Board hears claims regarding disputes of entitlement to benefits under the Workers' Compensation Act. After the hearing the division has 30 days to complete its work and write a formal decision and order based on the Board's determination. Those determinations will either allow or disallow an injured worker various benefits under the Workers' Compensation Act. In FY 08 we saw a decrease in the number of decisions written within the 30 days as we experienced an increase in the number of hearings held which impacted our ability to issue decisions.

Target #3: Reduce the total number of open cases at the Appeals Commission

Status #3: There are currently 32 open cases at the end of FY08, a decrease from FY07.

Appeals Commission

Fiscal Year	# received	# decisions	# open
FY 2008	40	35	41
FY 2007	49	26	36
FY 2006	26	13	13

Methodology: The Commission was sworn in on 11/23/05. Data for FY 06 is for a partial year.

Analysis of results and challenges: The average clearance time (from filing an appeal to final order of the Commission) for all cases filed in FY 2006 was 296 days. The Commission believes they will be able to 'close' approximately 96% of their cases within 12 months of filing an appeal. At the end of FY 2008, only 13 of 49 appeals filed in FY 2007 remain open.

B1: Strategy - Shorten the time lag for workers' compensation hearings.

Target #1: Settle disputed issues whenever possible during prehearing conferences.

Status #1: 52% of disputed issues brought were resolved in prehearing conferences.

Number of Disputed Issues Settled & Resolved

Fiscal Year	# Prehearings	# Settled	% Settled
FY 2008	2,503	941	52%
FY 2007	2,320	1,056	46%
FY 2006	2,213	1,049	47%
FY 2005	2,830	1,165	41%
FY 2004	2,695	811	30%
FY 2003	2,600	818	31%
FY 2002	2,785	630	23%
FY 2001	2,582	636	25%

Analysis of results and challenges: A number of issues are settled or otherwise resolved prior to a hearing. It is the goal of the division to assist parties to reach agreement on issues prior to the need for a formal hearing allowing for speedier resolutions of issues. The number of issues settled without the need of a formal hearing increased in FY08.

B2: Strategy - Operate a timely and efficient appeals program

Target #1: Issue 100% of decisions within 90 days of hearing

Status #1: Of 20 decisions total, there was 1 decision exactly 1 day late in 2008.

Number of Decisions Written by the Commission

Year	# of Decisions Written	Ave # days
2008	20	73
2007	42	65
2006	13	25

Methodology: CY 2008 Avg # days is not adjusted for cases with record closure after oral argument or decisions on reconsideration. Also, beginning in FY 2007, the commission counted only published decisions. In FY 2007, 117 orders were issued in addition to decisions, in FY 2008, 72 orders have been issued.

Analysis of results and challenges: In addition to continuing a high level of compliance with the statute, the Commission has been able to close most cases filed with the Commission within 12 months of receiving the case.

C: Result - More Alaskans Available for Jobs:

Target #1: Requests for reimbursement from the Fishermen's Fund will be paid within 20 days of receipt.

Status #1: Fishermen's Fund reimbursement payment time averaged 42 days exceeding the target of 20 days due to staff shortages. The staff shortage is being managed and an improvement in payment time is anticipated.

Number of Days to Pay Claim

Fiscal Year	# of days	# of claims paid
FY 2008	42	705
FY 2007	20	686
FY 2006	17	781
FY 2005	35	807
FY 2004	33	814
FY 2003	36	696
FY 2002	42	810

Analysis of results and challenges: There were 2,053 bills paid on 705 Fishermen's Fund claims in FY 08, with an average time lag of 42 days between date of bill receipt and date of payment. This is substantially higher than the stated goal of 20 days. The primary reason for this increase in the time lag is due to the fact that staffing was down 50%, or 1 full-time employee, between February 2008 and June 2008.

Target #2: 20% of injured workers' eligible for reemployment benefits complete a viable retraining plan.

Status #2: The target of 20% of injured workers' eligible for reemployment benefits completing a viable retraining plan was met at 20.2%. Performance would have been even higher but retirement of the program administrator caused a vacancy which has now been filled.

Percent of Eligible Workers Completing a Retraining Plan

Fiscal Year	# Eligible	# Completing Plan	% Completing
FY 2008	223	45	20.2%
FY 2007	286	61	21.3%
FY 2006	298	56	18.8%
FY 2005	343	37	10.8%
FY 2004	420	18	4.3%
FY 2003	414	16	3.9%
FY 2002	457	25	5.5%
FY 2001	430	15	3.5%

Analysis of results and challenges: The reemployment benefits section of the Workers' Compensation Act provides the opportunity for injured workers, who can't return to work due to their injuries, to volunteer for retraining benefits. The measurement for the reemployment benefits program is the percent of injured workers who complete a retraining plan compared to the number of injured workers who are found eligible for retraining benefits.

The division set a target participation level of 20% and met that goal again in FY 08. It appears that the statistics may reflect fewer injured workers found eligible in relation to the larger volume of eligible injured workers from previous years cycling through the system.

C1: Strategy - Reduce length of time it takes to get Fishermen's Fund Council's approval of claims.

Target #1: Reduce number of days it takes to get Council's approval of claims by 25%.

Status #1: The number of days to Council approval for FY 08 was 97 days, down 15% from FY 07 (115 days).

Average Number of Days to get Fishermen's Fund Council's Approval

Year	YTD Total	%
2008	97	41%
2007	115	49%
2006	98	42%
2005	165	70%
2004	235	Base Year

Analysis of results and challenges: In FY08, there were 767 claims filed with the Fishermen's Fund. Of these claims, 113 claims or 14.7% were sent to the Fishermen's Fund Advisory & Appeals Council. The average lag time between a request for Council consideration and Council decision was 97 days. This is down 15% from 115 days in FY07. The Council meets twice a year, once in the Spring and once in the Fall. Attempts to increase the number of Council meetings have been met with disapproval. Council members live in Bethel, Manokotak, Seward, Skagway, Juneau, and Ketchikan. Most have full time employment, and all are commercial fishermen themselves. The Division will continue investigating its ability to conduct meetings electronically on an ad hoc basis.

C2: Strategy - Reduce the number of training plans that need to be returned to the rehabilitation specialists for revisions.

Target #1: Reduce the percentage of retraining plans that are returned to the rehabilitation specialists by 20%.

Status #1: This target was met in relation to the prior year and to the baseline year of FY 05.

Percent of Retraining Plans Returned to Specialists

Fiscal Year	# Plans Submitted	# of Plans Returned	Percent Returned
FY 2008	140	31	22%
FY 2007	72	41	57%
FY 2006	76	44	57%
FY 2005	105	47	45%

Methodology: 2005 established the baseline.

Analysis of results and challenges: Many retraining plans need to be returned to the rehabilitation specialists because the plans do not meet the requirements of the law. For high wage earners with a high remunerative wage it can be impossible to meet the requirements of the law that the plan meet the remunerative wage. Even if there is theoretically a means (occupational goal) to meet the wage, statutory time (two years) and more so cost (\$13,300) limitations can be the barrier. Of course, the mental and physical capacities of the injured worker can also provide barriers to developing a plan that meets the requirements of the law. The new Reemployment Benefits Administrator (RBA) agrees that an electronic newsletter may be helpful, but a revised guide to the development of reemployment benefits plans is the optimal first step. The RBA is currently working on the guide for eligibility evaluations and will then focus on the plan development guide.

C3: Strategy - Quarterly review of status of cases pending with rehabilitation specialists.

Target #1: Review of all pending retraining plans will be performed quarterly.

Status #1: This target was not reviewed during FY 2008 due to employee shortages. We will work towards implementation of this target during FY 09.

Analysis of results and challenges: The Reemployment Benefits Section incurred significant employee changeover in FY 08. The staff focused on basics of evaluating claims for referral, making referrals, and reviewing the evaluations and plans submitted in addition to handling community inquiries and addressing Section 158 and .045(c) requests. As the section gets reestablished, this practice will be implemented as part of quality assurance for the program. We believe this strategy will aid in the completion of retraining plans, thereby getting injured workers back to work. We will work towards implementation of this target during FY 09.

Component: Workers' Compensation

Contribution to Department's Mission

The Workers' Compensation component contributes to the department's mission by advancing injured workers' employment opportunities. It does so by ensuring the quick, efficient, fair, and predictable delivery of indemnity, medical, and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

Core Services

- Provide support to insurers, claims administrators, employers, health providers, and injured workers by administering files, collecting data, maintaining case files, and reproducing information.
- Facilitate the adjudication of disputes between parties through administration of Alaska Workers' Compensation Board hearings.
- Assist injured workers return to work through administration of vocational rehabilitation benefits and training.
- Assist employers with alternative to voluntary insurance market by administering executive officer waiver and workers' compensation self insurance programs.
- Monitor employer compliance with insurance requirements of the Workers' Compensation Act through administration of proof-of-insurance program.
- Investigate uninsured employers and workers' compensation claim fraud.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,964,000

Personnel:

Full time	48
Part time	1
Total	49

Component: Workers Compensation Appeals Commission

Contribution to Department's Mission

The Workers' Compensation Appeals Commission component contributes to the department's mission by ensuring timely, thoughtful, well-reasoned and sound decisions on appeals from final decisions and orders of the Workers' Compensation Board.

Core Services

- Adjudicate appeals from disputed Workers' Compensation Board decisions fairly, deliberate carefully, and provide timely decisions.
- Develop a sound, consistent, well-reasoned administrative interpretation of the workers' compensation law for the guidance of insurers, employers, workers, and the Board.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$550,900

Personnel:

Full time	3
Part time	0
Total	3

Component: Workers Compensation Benefits Guaranty Fund

Contribution to Department's Mission

The Workers' Compensation Benefits Guaranty Fund component contributes to the department's mission by paying benefits to workers who have been injured while working for an employer that was not in compliance with the workers' compensation act and fails to pay benefits owed the injured worker.

Core Services

- Provide workers' compensation benefits to injured employees of uninsured employers.
- Collect penalties from uninsured employers.
- Seek reimbursement of benefit payments from uninsured employers.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$280,000

Personnel:

Full time 0

Part time 0

Total 0

Component: Second Injury Fund

Contribution to Department's Mission

The Second Injury Fund component contributes to the department's mission by facilitating reemployment of injured workers.

Core Services

- Collect assessments from insurers and self-insured employers.
- Assist employers in hiring and retaining employees with qualifying disabilities through disability benefit reimbursements.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,978,000

Personnel:

Full time	2
Part time	0
Total	2

Component: Fishermens Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly.

Core Services

- Assist commercial fishers who are injured while commercial fishing by direct payment of medical benefits to health providers.
- Provide support to claims administrators, health providers, vessel owners, and injured workers by administering files, collecting data, maintaining case files, and reproducing information.
- Facilitate the adjudication of disputes between parties through administration of Alaska Fishermen's Fund Advisory and Appeals Council meetings.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,618,500	Personnel:	
	Full time	1
	Part time	1
	Total	2

Labor Standards and Safety Results Delivery Unit

Contribution to Department's Mission

The mission of the Labor Standards and Safety RDU is to provide safe and legal working conditions.

Core Services

- Occupational safety and health law enforcement, training and consultation
- Electrical and mechanical code compliance inspections and training
- Certification of electricians, power linemen, plumbers, blasters, painters and asbestos workers
- Wage and child labor law enforcement and training
- Prevailing wage and Alaska resident hire law enforcement and training

End Result	Strategies to Achieve End Result
A: Eliminate workplace fatalities caused by circumstances that are under Alaska Occupational Safety and Health (AKOSH) jurisdiction. <u>Target #1:</u> Zero accidental workplace fatalities. <u>Status #1:</u> Two accidental workplace fatalities in 2008, compared to six in the benchmark period.	A1: Reduce the number of worker fatalities under AKOSH jurisdiction by focusing compliance, consultation and outreach efforts on the causes of fatalities. <u>Target #1:</u> 3% reduction in the number of workplace fatalities per 100,000 employees compared to the previous 5 year average. <u>Status #1:</u> 76% reduction in the FY 2008 rate of workplace fatalities, exceeding the 3% reduction target.
End Result	Strategies to Achieve End Result
B: Reduce the number of worker lost time injuries and illnesses in the workplace that are within AKOSH jurisdiction. <u>Target #1:</u> 2% per year reduction in the rate of workplace lost time injuries and illnesses per 100 employees. <u>Status #1:</u> 21% reduction in the FY2008 rate of workplace lost time injuries and illnesses, exceeding the 2% reduction target.	B1: Reduce the number of lost time worker injuries/ illnesses in the construction and transportation industries by focusing on causes. <u>Target #1:</u> 3% reduction per year in lost time injuries and illnesses per 100 employees in the construction and transportation industries. <u>Status #1:</u> For FY 2008 there was an 18% reduction in transportation and a 19% reduction in construction lost time injuries and illnesses rates. B2: Improve voluntary compliance with Occupational Safety and Health requirements. <u>Target #1:</u> Increase the number of Voluntary Protection Program (VPP) and Safety & Health Achievement Recognition Program (SHARP) sites in Alaska by 10% per year. <u>Status #1:</u> 15% increase in the number of VPP and SHARP sites in FY2008, exceeding the 10% target.
End Result	Strategies to Achieve End Result

<p>C: Reduce hazards to life and property posed by unsafe boilers/pressure vessels, plumbing and electrical work and elevators within Mechanical Inspection's jurisdiction.</p> <p><u>Target #1:</u> Zero loss of life or property caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.</p> <p><u>Status #1:</u> For the period 2004 to 2008 there was zero loss of life, and damage to only one property, caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.</p>	<p>C1: Ensure boilers and pressure vessels are maintained and operating to code through timely inspections.</p> <p><u>Target #1:</u> Reduce boiler inspection backlog by 33% per year.</p> <p><u>Status #1:</u> 14% reduction in the number of overdue boiler inspections for FY 2008.</p> <p><u>Target #2:</u> 80% of boiler and pressure vessel code violations corrected upon inspection.</p> <p><u>Status #2:</u> 56% of boiler and pressure vessel violations were corrected in FY 2008.</p> <p>C2: Eliminate electrical and plumbing code violations.</p> <p><u>Target #1:</u> 80% correction of electrical code violations identified through inspection.</p> <p><u>Status #1:</u> 158% of electrical code violations were corrected in FY 2008. This includes violations detected in previous years.</p> <p><u>Target #2:</u> 80% correction of plumbing code violations identified upon inspection.</p> <p><u>Status #2:</u> 62% of the plumbing code violations were corrected in FY 2008.</p> <p>C3: Eliminate elevator code violations.</p> <p><u>Target #1:</u> 80% correction of code violations identified through inspection.</p> <p><u>Status #1:</u> 13% of elevator violations were corrected in FY 2008.</p>
End Result	Strategies to Achieve End Result
<p>D: Full compliance with Alaska's Employment Preference Act (AS 36.10).</p> <p><u>Target #1:</u> 20% reduction in ratio of Alaska Employment Preference Act violations to on-site inspections compared to the previous year.</p> <p><u>Status #1:</u> 66% reduction in the ratio of Alaska Employment Preference violations to on-site inspections for FY 2008, exceeding the 20% target ratio.</p>	<p>D1: Reduce the number of Alaska resident hire violations.</p> <p><u>Target #1:</u> Check 60% of certified payrolls for compliance with Alaska resident hire requirements.</p> <p><u>Status #1:</u> 55% of certified payrolls were checked in FY 2008.</p>
End Result	Strategies to Achieve End Result
<p>E: Provide legal employment conditions within the Wage and Hour Administration's jurisdiction.</p> <p><u>Target #1:</u> Maintain average wage claim resolution time to 6 months or less.</p> <p><u>Status #1:</u> Wage claim resolution time for FY 2008 is 4.5 months, 1.5 months less than the target of 6 months.</p>	<p>E1: Reduce wage claims by improving employer education efforts.</p> <p><u>Target #1:</u> Increase the number of employer briefings by 5% from the previous year.</p> <p><u>Status #1:</u> 2% increase in the number of employer briefings for FY 2008.</p>

Major Activities to Advance Strategies

- Mechanical Inspection and Wage and Hour enforce contractor licensing and electrical and mechanical administrator licensing requirements.
- Mechanical Inspection enforces certification requirements for plumbers, electricians, explosives handlers, hazardous painters and asbestos workers.
- Mechanical Inspection inspects mechanical and electrical systems, boilers and elevators to enforce code compliance.
- Wage and Hour investigates wage claims and prevailing wage complaints and pursues collection of unpaid wages, benefits, penalties and interest.
- Wage and Hour conducts on-site inspections and briefings to achieve child labor law compliance.
- Wage and Hour audits certified payrolls to check compliance with Alaska Resident Hire laws.
- Occupational Safety and Health provides recognition awards for exemplary workplace safety and health programs.
- Occupational Safety and Health Consultation performs on-site reviews and improvements of employer safety and health programs.
- Occupational Safety and Health Enforcement conducts inspections, provides abatement assistance and assesses penalties when required.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$10,516,100

Personnel:

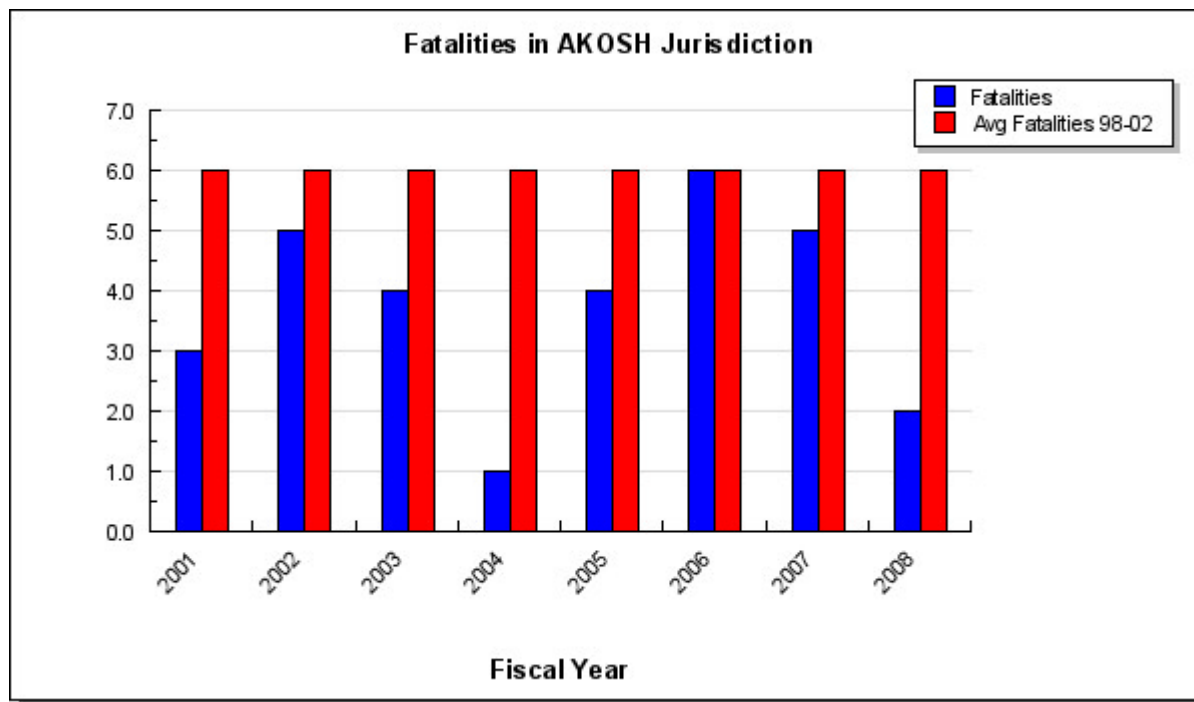
Full time	86
Part time	2
Total	88

Performance

A: Result - Eliminate workplace fatalities caused by circumstances that are under Alaska Occupational Safety and Health (AKOSH) jurisdiction.

Target #1: Zero accidental workplace fatalities.

Status #1: Two accidental workplace fatalities in 2008, compared to six in the benchmark period.



Methodology: The number of workplace fatalities will be calculated using fatality reports submitted to AKOSH.

Fatalities in AKOSH Jurisdiction

Fiscal Year	Fatalities	Avg Fatalities 98-02
FY 2008	2	6
FY 2007	5	6
FY 2006	6	6
FY 2005	4	6
FY 2004	1	6
FY 2003	4	6
FY 2002	5	6
FY 2001	3	6

Analysis of results and challenges: The number of workplace fatalities will be calculated using fatality reports submitted to the Alaska Occupational Safety and Health Administration (AKOSH). AKOSH will reduce workplace fatalities through consultation and enforcement inspections by targeting industries with high fatality rates and eliminating the most prevalent causes of fatalities.

Due to the relatively small number of workplace fatalities and the annual fluctuations, it is useful to compare the current number of fatalities to the average number of fatalities over a 5 year period. The benchmark is from 1998-2002 when there was an average of six fatalities per year. The number of fatalities in 2008 decreased from five to two and the rolling five year average from 2004 through 2008 is 3.6 per year, for a 40% reduction from the benchmark period.

Of note, through targeted inspections and consultations in the construction industry the number of fatalities was reduced from 12 during the benchmark period of 1998-2002 to six during state fiscal years 2004-2008. This equates to a 50% reduction in the number of fatalities in the construction industry at a time when construction has increased significantly to meet the demands of a growing population and economy.

A1: Strategy - Reduce the number of worker fatalities under AKOSH jurisdiction by focusing compliance, consultation and outreach efforts on the causes of fatalities.

Target #1: 3% reduction in the number of workplace fatalities per 100,000 employees compared to the previous 5 year average.

Status #1: 76% reduction in the FY 2008 rate of workplace fatalities, exceeding the 3% reduction target.

Workplace Fatalities

Fiscal Year	Yearly Rate	Previous 5-year Average	% Change
FY 2008	.31	1.31	-76%
FY 2007	1.58	1.27	24%
FY 2006	1.94	1.43	35%
FY 2005	1.32	1.87	-29%
FY 2004	0	2.33	0

Methodology: Rate is calculated each year on September 30.

Analysis of results and challenges: This statistic will be calculated using workplace fatality reports submitted to the Alaska Occupational Safety and Health (AKOSH) section and employment statistics maintained by Research and Analysis. AKOSH will reduce workplace fatalities through a combination of consultation and enforcement activities targeted on eliminating the most prevalent causes of fatalities in industries with high fatality rates.

B: Result - Reduce the number of worker lost time injuries and illnesses in the workplace that are within AKOSH jurisdiction.

Target #1: 2% per year reduction in the rate of workplace lost time injuries and illnesses per 100 employees.

Status #1: 21% reduction in the FY2008 rate of workplace lost time injuries and illnesses, exceeding the 2% reduction target.

Worker Lost Time Injuries and Illnesses

Fiscal Year	Rate	% Change
FY 2008	1.59	-21%
FY 2007	2.02	-10%
FY 2006	2.24	-2%
FY 2005	2.29	18%
FY 2004	1.94	-29%
FY 2003	2.73	-16%
FY 2002	3.24	-10%
FY 2001	3.59	

Methodology: Rate is calculated each year on September 30.

Analysis of results and challenges: Since FY01, the AKOSH program has reduced the lost workday illness and injury rate by 48% by targeting consultation and enforcement efforts on the causes of illnesses and injuries in industries with high incident rates. In FY03, the program initiated a five year strategic plan, which focused inspection, training and consultation efforts on high growth, high hazard industries (construction and transportation/warehousing) as evidenced by Worker's Compensation Insurance claim data.

To help put the rate into perspective, there were 6,390 recorded injuries with 317,092 employees in FY07 and 5,455 recorded injuries with 318,077 employees in FY08. Even though almost a thousand more employees have been added to the Alaska economy over the last year, there were 935 fewer recorded injuries in FY08.

B1: Strategy - Reduce the number of lost time worker injuries/ illnesses in the construction and transportation industries by focusing on causes.

Target #1: 3% reduction per year in lost time injuries and illnesses per 100 employees in the construction and transportation industries.

Status #1: For FY 2008 there was an 18% reduction in transportation and a 19% reduction in construction lost time injuries and illnesses rates.

Lost Workday Illness/Injury Rates for Transportation and Construction

Fiscal Year	Trans. Rate	% Change	Const. Rate	% Change
FY 2008	2.81	-18%	3.03	-19%
FY 2007	3.42	-19%	3.75	+12%
FY 2006	4.22	+27%	3.34	-24%
FY 2005	3.33	+17%	4.38	+4%
FY 2004	2.84	-8%	4.21	-32%
FY 2003	3.10	-11%	6.16	-17%
FY 2002	3.50	-9%	7.39	-3%
FY 2001	3.53		7.59	0

Methodology: Rate is calculated each year on September 30.

Analysis of results and challenges: Alaska Occupational Safety and Health (AKOSH) will reduce illnesses and injuries by targeting consultation and enforcement efforts on the causes of lost work day illnesses and injuries in construction and transportation. AKOSH obtains illness and injury data from Workers' Compensation insurance claim data and employment statistics maintained by Research and Analysis. Due to increased resource development projects, the construction, transportation and warehousing industries have increased significantly over the past three years. The increased activity creates a challenge for the AKOSH staff to keep up with the number of inspections required to impact the industry accident rate, which may result in inconsistent results in the near term. We expect that long term trends will reflect reduced illness and injury rates in these industries.

B2: Strategy - Improve voluntary compliance with Occupational Safety and Health requirements.

Target #1: Increase the number of Voluntary Protection Program (VPP) and Safety & Health Achievement Recognition Program (SHARP) sites in Alaska by 10% per year.

Status #1: 15% increase in the number of VPP and SHARP sites in FY2008, exceeding the 10% target.

VPP and SHARP Sites

Fiscal Year	VPP Sites	SHARP Sites	Total Sites	%Change
FY 2008	13	16	29	16%
FY 2007	12	13	25	14%
FY 2006	11	11	22	29%
FY 2005	6	11	17	0
FY 2004	6	11	17	31%
FY 2003	4	9	13	44%
FY 2002	3	6	9	200%
FY 2001	3	0	3	

Analysis of results and challenges: The federal SHARP Program targets smaller employers with less than 250 employees at a site and less than 500 employees total. These smaller employers have a difficult time making the commitment necessary to participate in SHARP. In addition, one benefit of participation, deferred enforcement

inspections for 18 months as set in federal regulations, is not significant when Alaska statutes provide a 12 month deferral for any company that receives a comprehensive consultation visit and corrects all hazards. The federal VPP Program is designed for larger employers with 500+ employees. Qualification for VPP is time consuming and Alaska has relatively few employers large enough to qualify.

SHARP and VPP participation will be improved by promoting the benefits of the program to businesses. Consultants will work in partnership with businesses to assist with the development, implementation and maintenance of occupational safety and health programs and performance necessary to meet VPP and SHARP participation standards. The benefits to employers to participate in these programs are reductions in injuries and illnesses, a reduction in operational costs and an increase in productivity.

C: Result - Reduce hazards to life and property posed by unsafe boilers/pressure vessels, plumbing and electrical work and elevators within Mechanical Inspection's jurisdiction.

Target #1: Zero loss of life or property caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.

Status #1: For the period 2004 to 2008 there was zero loss of life, and damage to only one property, caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.

Incidents of Loss of Life or Property

Fiscal Year	Boiler/Pressure Vessel	Plumbing	Electrical	Elevators
FY 2008	1	0	0	0
FY 2007	0	0	0	0
FY 2006	0	0	0	0
FY 2005	0	0	0	0
FY 2004	0	0	0	0

Analysis of results and challenges: On 1/1/04 Mechanical Inspection began tracking the specific number of incidents causing loss of life or property as a result of unsafe boilers or pressure vessels, plumbing and electrical work and elevators. Mechanical Inspection will strive to inspect boilers, pressure vessels and elevators by the inspection due date and eliminate code violations. Mechanical Inspection will eliminate hazards to life and property by inspecting electrical and plumbing work and pursue correction of any code or licensing violations identified. It is extremely important to maintain a zero incident rate as a single incident could be catastrophic.

C1: Strategy - Ensure boilers and pressure vessels are maintained and operating to code through timely inspections.

Target #1: Reduce boiler inspection backlog by 33% per year.

Status #1: 14% reduction in the number of overdue boiler inspections for FY 2008.

of Overdue Boiler Inspections and Percentage Change

Fiscal Year	# of Boilers	% Change
FY 2008	3,524	-14%
FY 2007	4,139	+36%
FY 2006	3,033	+11%
FY 2005	2,737	-9%
FY 2004	2,996	-43%
FY 2003	5,268	-27%
FY 2002	7,200	+16%
FY 2001	6,200	

Analysis of results and challenges: Mechanical Inspection tracks boiler/pressure vessel inspection due dates and inspection certifications. Boiler Inspectors work to complete inspections for all boilers/pressure vessels due for

inspection, while eliminating overdue boilers/pressure vessels from the backlog. The number of overdue boiler inspections was reduced by 14% in FY 2008; however, due to vacancies we have been unable to reach the goal of a 33% reduction. In FY 2007, the program began the process to establish an Assistant Boiler Inspector to provide an entry level training position to improve the ability to fill position vacancies.

Target #2: 80% of boiler and pressure vessel code violations corrected upon inspection.

Status #2: 56% of boiler and pressure vessel violations were corrected in FY 2008.

Boiler Violations

Fiscal Year	# Violations	# Corrected	% Corrected
FY 2008	797	445	56%
FY 2007	847	400	47%
FY 2006	739	618	84%
FY 2005	763	573	75%
FY 2004	1,189	789	66%
FY 2003	1,242	809	65%
FY 2002	905	636	70%
FY 2001	1,434	1,152	80%

Analysis of results and challenges: Mechanical Inspection currently tracks the number of code violations identified during inspections and verifies corrections. Boiler and pressure vessel inspections focus on code compliance and verifications that code violations have been corrected. The number of code violations corrected is affected by the timing of the correction and some corrections may not be realized until the following year.

Some code violations do not pose an imminent threat to life or property. These low priority violations are not pursued as aggressively as violations that pose an immediate threat. Some of these low priority violations are corrected, but the device owner fails to provide notice of the correction. A significant number of low priority boiler violations are identified in areas without a dedicated inspector, which makes following up on low priority violations very difficult. Inspectors focus their efforts on correcting life/safety code violations and on receiving timely verification of all high priority code violation abatements.

C2: Strategy - Eliminate electrical and plumbing code violations.

Target #1: 80% correction of electrical code violations identified through inspection.

Status #1: 158% of electrical code violations were corrected in FY 2008. This includes violations detected in previous years.

Electrical Violations

Fiscal Year	# Violations	# Corrected	% Corrected
FY 2008	196	309	158%
FY 2007	526	607	115%
FY 2006	793	644	81%
FY 2005	775	636	82%
FY 2004	188	232	123%
FY 2003	666	259	39%
FY 2002	287	221	77%
FY 2001	768	534	69%

Analysis of results and challenges: Mechanical Inspection tracks code violations identified and the number of verified code corrections. Inspectors physically review electrical work during random on-site inspections to verify that code requirements are met. The percentage change in code violations corrected is affected by the number of violations that are corrected in the following year.

Many code violations do not pose an imminent threat to life or property; as a result these violations are not pursued as aggressively as violations that pose an immediate threat. Since 2004, compliance has improved, however a significant number of violations are identified in areas without a dedicated inspector, which makes following up on low priority violations very difficult. Inspectors focus their efforts on correcting life/safety code violations and on receiving timely verification of all high priority code violation abatements.

Target #2: 80% correction of plumbing code violations identified upon inspection.

Status #2: 62% of the plumbing code violations were corrected in FY 2008.

Plumbing Violations

Fiscal Year	# Violations	# Corrected	% Corrected
FY 2008	702	437	62%
FY 2007	513	689	134%
FY 2006	819	676	83%
FY 2005	856	675	79%
FY 2004	679	442	65%
FY 2003	565	262	46%
FY 2002	176	70	40%
FY 2001	243	136	56%

Analysis of results and challenges: Mechanical Inspection tracks code violations identified and the number of verified code corrections. Inspectors physically review plumbing work during random on-site inspections to verify that code requirements are met. The percentage change in code violations corrected is affected by the number of violations that are corrected in the following year.

Many code violations do not pose an imminent threat to life or property; as a result these violations are not pursued as aggressively as violations that pose an immediate threat. A significant number of violations are identified in areas without a dedicated inspector, which makes following up on low priority violations very difficult. Inspectors will focus efforts on correcting life/safety code violations and on receiving timely verification of all high priority code violation abatements.

C3: Strategy - Eliminate elevator code violations.

Target #1: 80% correction of code violations identified through inspection.

Status #1: 13% of elevator violations were corrected in FY 2008.

Elevator Violations

Fiscal Year	# Violations	# Corrected	% Corrected
FY 2008	1,324	176	13%
FY 2007	778	572	74%
FY 2006	1,444	801	56%
FY 2005	1,131	651	58%
FY 2004	820	601	73%
FY 2003	1,128	589	52%
FY 2002	819	315	38%
FY 2001	708	377	53%

Analysis of results and challenges: Mechanical Inspection maintains data on elevator inspections, code violations and abatements. Elevator Inspectors strive to perform timely inspections of elevators, escalators, wheelchair lifts and other lifting devices for code compliance. The number of code violations corrected is affected by the number of violations that are corrected in the following year.

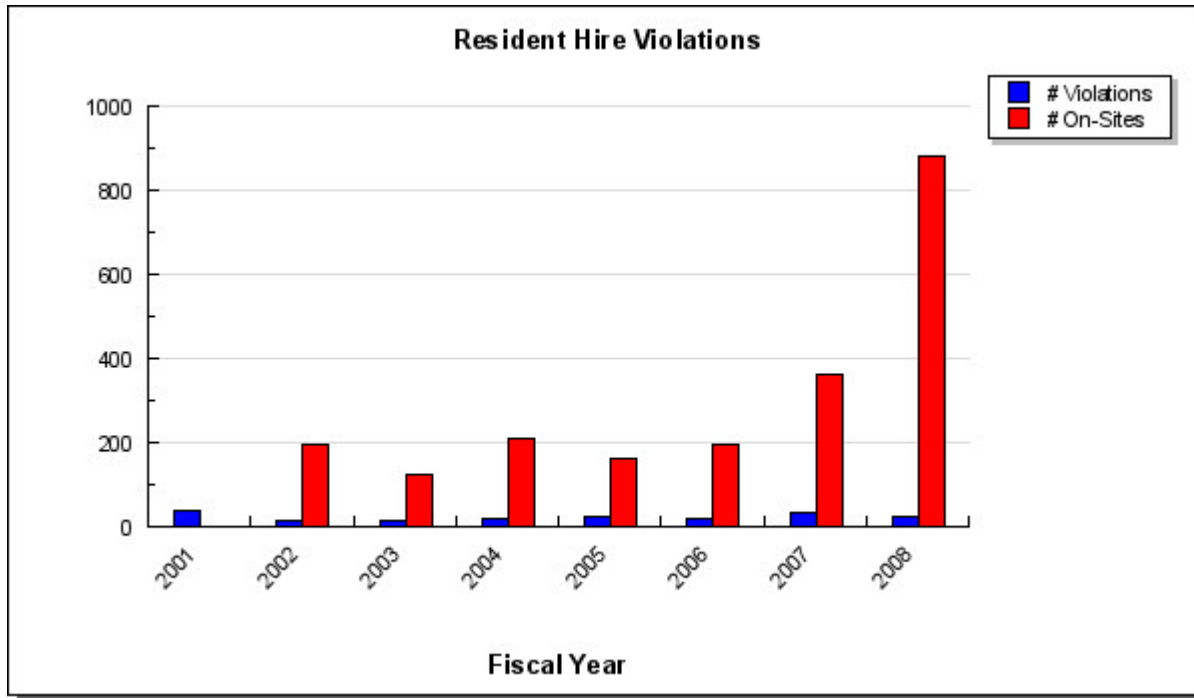
Many code violations do not pose an imminent threat to life or property; as a result these violations are not pursued

as aggressively as violations that pose an immediate threat. A significant number of violations are identified in areas without a dedicated inspector, which makes following up on low priority violations very difficult. Inspectors will focus efforts on correcting life/safety code violations and on receiving timely verification of all high priority code violation abatements.

D: Result - Full compliance with Alaska's Employment Preference Act (AS 36.10).

Target #1: 20% reduction in ratio of Alaska Employment Preference Act violations to on-site inspections compared to the previous year.

Status #1: 66% reduction in the ratio of Alaska Employment Preference violations to on-site inspections for FY 2008, exceeding the 20% target ratio.



Methodology: Wage and Hour collects data on the number of violations and on-sites monthly.

Resident Hire Violations

Fiscal Year	# Violations	# On-Sites	Violations/On-Site Ratio	% Change
FY 2008	23	882	3%	-66%
FY 2007	31	363	9%	-10%
FY 2006	19	196	10%	-37%
FY 2005	26	160	16%	+77%
FY 2004	19	209	9%	-10%
FY 2003	13	126	10%	+25%
FY 2002	16	196	8%	
FY 2001	40			

Analysis of results and challenges: The number of on-site inspections and number of violations identified are tracked each year. In FY05, two Wage and Hour Technicians were added back into the budget to review certified payrolls and this allowed existing investigative staff to increase the number of on-site inspections. In FY06 another Wage and Hour Technician was added to assist with statewide resident hire enforcement through certified payroll reviews.

In FY08, an investigator position was added to increase the number of on-site inspections to identify Alaska hire violations and verify accurate reporting. The ratio of violations to on-sites continues to decline as a result of certified payroll reviews and educational campaigns to promote the benefits of Alaska hire. However, while in FY08 there was a significant increase in the number of on-site inspections, only 18.7% of the projects subject to Alaska Resident Hire were inspected at least once.

D1: Strategy - Reduce the number of Alaska resident hire violations.

Target #1: Check 60% of certified payrolls for compliance with Alaska resident hire requirements.

Status #1: 55% of certified payrolls were checked in FY 2008.

Certified Payrolls

Fiscal Year	# Received	# Checked	% Checked
FY 2008	46,598	25,531	55%
FY 2007	41,266	26,123	63%
FY 2006	42,027	20,929	50%
FY 2005	43,942	9,215	21%
FY 2004	16,770	762	5%

Analysis of results and challenges: Wage and Hour had not monitored the number of certified payrolls collected until 1/1/04. With additional Wage & Hour Technicians the percentage of certified payrolls checked is increasing, however a staff vacancy in FY 2008 caused a small decrease. The department's FY07 proposal for an on-line certified payroll system was approved and the number of certified payrolls checked should increase to 100% when this system goes on-line in FY09. This program will allow improved tracking of resident hire and apprentice utilization performance.

E: Result - Provide legal employment conditions within the Wage and Hour Administration's jurisdiction.

Target #1: Maintain average wage claim resolution time to 6 months or less.

Status #1: Wage claim resolution time for FY 2008 is 4.5 months, 1.5 months less than the target of 6 months.

Wage Claim Resolution Time

Fiscal Year	# Months	% Change	# of Valid Claims
FY 2008	4.5	-10%	364
FY 2007	5.0	-9%	399
FY 2006	5.5	+5%	419
FY 2005	5.3	-33%	466
FY 2004	7.9	-2%	397
FY 2003	8.1	+35%	375
FY 2002	6.0	-33%	417
FY 2001	8.9		555

Analysis of results and challenges: The Wage and Hour Administration tracks the average length of time required to resolve wage claims and strives to thoroughly investigate and resolve claims as quickly as possible. Although there are numerous employment conditions enforced by Wage and Hour (return transportation, child labor, record keeping, minimum wage, overtime, etc.), the length of time necessary to resolve wage claims is a representative measure of the agency's ability to ensure legal employment conditions.

To ensure that wage claims are justly resolved, investigators are tasked to collect facts from the claimant and the employer to determine the validity of the claim and the strength of the evidence supporting the claim. By reviewing wage claims more frequently, creating standards for claim resolution times, and streamlining approval for court action and disposition procedures, the section will maintain claims handling efficiency at less than 6 months. This replaces

the 7 month goal from FY06.

The section investigated 467 new claims in FY08 and determined 103 to be invalid, for a total of 364 valid claims filed in the year. Of the 448 claims closed in FY08 (some of which were filed in previous fiscal years), 58% resulted in a collection for the employee. The section collected \$466,982.56 for an average of \$1,789.20 per claim. In some cases, collection is not possible due to bankruptcy or other collection difficulties.

E1: Strategy - Reduce wage claims by improving employer education efforts.

Target #1: Increase the number of employer briefings by 5% from the previous year.

Status #1: 2% increase in the number of employer briefings for FY 2008.

Employer Educational Briefings

Fiscal Year	# Briefings	% Change
FY 2008	15,362	+2%
FY 2007	14,997	+32%
FY 2006	11,351	+12%
FY 2005	10,166	+10%
FY 2004	9,282	+3%
FY 2003	9,046	+47%
FY 2002	6,161	-9%
FY 2001	6,748	0

Analysis of results and challenges: The Wage and Hour Administration currently tracks the number of employer briefings. This strategy will be achieved through continued efforts to provide seminars, on-site visits, and quick and accurate responses to employer inquiries. The improvement in this area is expected to level out in FY09; we expect to adjust the goal to maintain the level of briefings once that happens. In the event that the demand for briefings continues to increase, existing resources will not be sufficient to adequately provide these services.

Component: Wage and Hour Administration

Contribution to Department's Mission

The Wage and Hour component contributes to the department's mission of promoting full employment by providing legal employment conditions and reduces workplace injuries, fatalities and illnesses by providing safe and legal work environments for children.

Core Services

- Ensure employees are paid for wages earned.
- Ensure safe and legal work environments for children.
- Ensure employment preference and prevailing wage law compliance on public construction projects.
- Promote voluntary compliance with laws covering employee wages and conditions of employment, prevailing wages, child labor and Alaska resident hire requirements.
- Enforce Alaska vehicle registration requirements under AS 28.10.121 on public construction projects as a method to focus attention on and improve Alaska resident hire

Major Activities to Advance Strategies

- Conduct on-site inspections at public construction projects to enforce resident hire and prevailing wage requirements.
- Review wage claim caseloads and redistribute cases to promote claim-handling efficiency.
- Audit certified payrolls to ensure compliance with Alaska's resident hire law.
- Conduct on-site inspections and briefings to achieve child labor law compliance.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,128,400

Personnel:

Full time	23
Part time	0
Total	23

Component: Mechanical Inspection

Contribution to Department's Mission

The Mechanical Inspection component contributes to the department's mission by reducing hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, trams, lifts, and electrical and plumbing work.

Core Services

- Ensure boilers, pressure vessels, elevators, escalators, lifts, and electrical and plumbing work complies with the code.
- Ensure individuals engaged in electrical, plumbing, power line, boiler, asbestos, hazardous paint and explosive work have an appropriate certificate of fitness.
- Provide assistance to the Department of Revenue, Child Support Enforcement Division, by identifying certificate of fitness applicants who are in arrears on child support payments.
- Provide enforcement assistance to the Department of Community and Economic Development to ensure that electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and licenses.
- Enforce Alaska vehicle registration requirements under AS 28.10.121 on construction projects to focus attention on and improve Alaska resident hire.

Major Activities to Advance Strategies

- Test applicants and issue certificates to qualified plumbers, electricians, power line workers and boiler operators.
- Perform on-site inspections of boilers, pressure vessels, elevators, and electrical and plumbing work for code compliance.
- Issue certificates of fitness for asbestos workers, hazardous painters and explosives handlers.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,669,600

Personnel:

Full time 22

Part time 2

Total 24

Component: Occupational Safety and Health

Contribution to Department's Mission

The Alaska Occupational Safety and Health Administration (AKOSH) contributes to the department's mission by eliminating workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

Core Services

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected from Alaska Occupational Safety and Health Standards.

Major Activities to Advance Strategies

- Promote voluntary compliance through partnerships and recognition programs to improve workplace safety and health.
- Conduct consultative training, on-site visits and promotional activities.
- Conduct enforcement inspections, provide hazard abatement assistance and assess penalties when appropriate.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,592,300

Personnel:

Full time	41
Part time	0
Total	41

Component: Alaska Safety Advisory Council

Contribution to Department's Mission

The Alaska Safety Advisory Council contributes to the department's mission by working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Activities to Advance Strategies

- The Council offers recommendations to the Governor and Legislature on safety policies and programs for Alaska.
- The Council plans and executes the Annual Governor's Safety Conference.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$125,800

Personnel:

Full time	0
Part time	0
Total	0

Employment Security Results Delivery Unit

Contribution to Department's Mission

The mission of the Employment Security RDU is to provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaskan businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready applicants through the 23 One-Stop Job Centers located throughout the state and via the online Alaska Labor Exchange system (ALEXsys).
- Connect employers with job seekers and provide specialized employment and case management services for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Pay Unemployment Insurance (UI) benefits to workers who are temporarily unemployed.
- Assess and collect employer contributions for deposit into the UI Trust Fund.
- Protect integrity of the UI Trust Fund by preventing and recovering UI benefit overpayments.
- Provide Alaskans instruction in basic skills of reading, writing, mathematics, and General Educational Development (GED) preparation and testing.

End Result	Strategies to Achieve End Result
<p>A: More Alaskans with jobs.</p> <p><u>Target #1:</u> Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year.</p> <p><u>Status #1:</u> For the final quarter of 2008, 56% of Workforce Investment System participants entered employment after exiting the system, which is a 2% reduction from the prior year.</p>	<p>A1: Increase the number of Alaskans who get jobs.</p> <p><u>Target #1:</u> Increase the number of Workforce Investment System participants by 500 as compared to the previous year.</p> <p><u>Status #1:</u> Workforce Investment System participants increased by 5,191 in 2008 as compared to 2007.</p> <p><u>Target #2:</u> Increase the number of Workforce Investment System participants who receive a staff assisted service by 500 as compared to the previous year.</p> <p><u>Status #2:</u> During 2008, Workforce Investment System participants receiving staff assisted services increased by 6,326 over the 60,383 participants in 2007.</p> <p><u>Target #3:</u> Increase the number of job openings placed by employers by 1,000 as compared to the previous year.</p> <p><u>Status #3:</u> 64,296 job orders were posted in the Alaska Labor Exchange System for 2008, down slightly from 2007.</p> <p><u>Target #4:</u> Increase the percentage of Workforce Investment System participants who demonstrate increased basic skills knowledge (reading, writing, mathematics) by 1% as compared to the previous year.</p> <p><u>Status #4:</u> In FY2008 2,897 students had a minimum of 12 hours of attendance which resulted in 1,540 Alaskans receiving General Education Development (GED)</p>

	diplomas. The percentage of the students who demonstrated increased basic skills knowledge will be available no later than December 31, 2008.
End Result	Strategies to Achieve End Result
B: Economic Stability of Local Purchasing Power. <u>Target #1:</u> Maintain local purchasing power during periods of economic downturn. <u>Status #1:</u> With the passage of Senate Bill 120, which increased the maximum weekly unemployment benefit amount from \$248 to \$370 for benefit years beginning after 1/1/09, Alaska should see an increase in the percent of lost wages replaced by benefits. <u>Target #2:</u> Maintain local purchasing power during periods of economic downturn by keeping the reciprocity rate at or above 50%. <u>Status #2:</u> Alaska meets the USDOL target of 50% of unemployed workers being eligible for Unemployment Insurance benefits.	B1: Improve timeliness of UI benefit payments. <u>Target #1:</u> Exceed federal timeliness benchmark of 87% of initial payments within 14 to 21 days. <u>Status #1:</u> Alaska surpasses federal benchmark by 6% in providing timely Unemployment Insurance benefit payments to unemployed Alaskans.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Register job seekers for work. • Connect workers with jobs. • Provide job search skills and training. • Provide labor market information. • Increase access to services via web-based technology. | <ul style="list-style-type: none"> • Market menu of services to employers. • Strengthen information and referral mechanisms with partner agencies. • Conduct skills inventory of job seekers in remote areas of the state. • Improve information technology services. |
|---|---|

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$50,722,900

Personnel:

Full time	375
Part time	51
Total	426

Performance

A: Result - More Alaskans with jobs.

Target #1: Increase the percentage of Workforce Investment System participants that enter employment by 1% as compared to the previous year.

Status #1: For the final quarter of 2008, 56% of Workforce Investment System participants entered employment after exiting the system, which is a 2% reduction from the prior year.

More Alaskans with Jobs

Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total	Change
FY 2008	56%	55%	56%	56%	56%	-2%
FY 2007	60%	59%	57%	56%	58%	-4%
FY 2006	64%	61%	61%	61%	62%	

Methodology: Source: Alaska Labor Exchange System (ALEXsys) and Labor Production System

Analysis of results and challenges: Entered Employment is defined as the number of participants who demonstrated employment (wages earned) in the first quarter after the quarter that they exit participation. Exiting refers to either becoming employed, being inactive in the system for 90 days or being logged out of the system by a case manager.

FY2007 was the first year using ALEXsys for employment data reporting and it increases accuracy of performance data reporting.

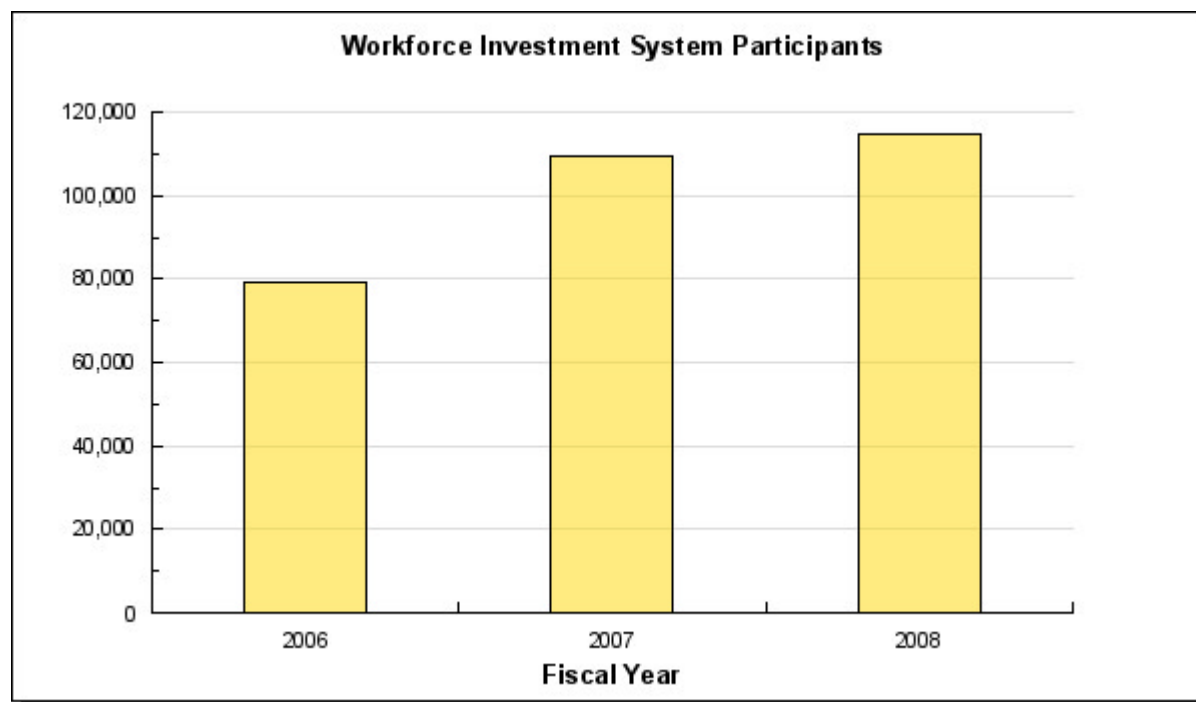
Alaska's unemployment rate was 6.8% in June. The rate has been slowly rising since early 2007 despite consistent job growth over that period resulting in a decrease of 2% entered employment from the previous year.

Alaska Job Centers employ a variety of efforts to boost the percentage of Workforce Investment System participants who enter employment. These include: professionals available to assist job seekers with ALEXsys registration, posting resumes, labor market and career information, searching for jobs, workshops, interview skills, training information, and providing services for veterans, seniors, persons with disabilities and unemployment insurance recipients. Worldwide Interactive Network (WIN) courseware is available to assess job skills while exploring occupations. WorkKeys assessments are available in nine Job Center locations to measures "real world" skills that employers believe are critical to job success.

A1: Strategy - Increase the number of Alaskans who get jobs.

Target #1: Increase the number of Workforce Investment System participants by 500 as compared to the previous year.

Status #1: Workforce Investment System participants increased by 5,191 in 2008 as compared to 2007.



Methodology: Source: Alaska Labor Exchange System (ALEXsys)

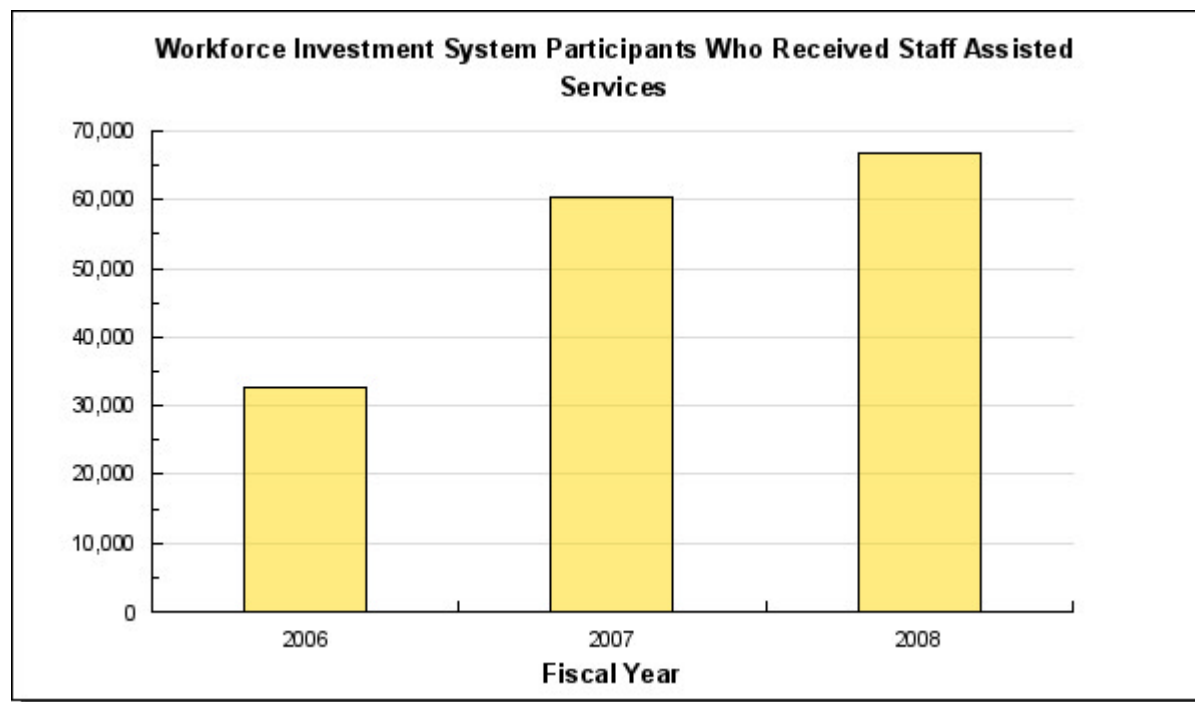
Workforce Investment System Participants

Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total	Change
FY 2008	29,168	34,347	26,727	24,514	114,756	5%
FY 2007	28,878	32,547	25,108	23,032	109,565	38%
FY 2006	19,208	27,656	14,983	17,381	79,228	20%

Analysis of results and challenges: Common Measures federal reporting requirements redefine a "registrant" to that of a "participant." An individual may be counted as a participant more than once in any given four-quarter reporting period if they resume receiving services after having a break in service of 90 days or more. Job seekers who self-register in ALEXsys also count as "participants." This has resulted in an increase in participants. The number of participants increased by 5% compared to the previous year.

Target #2: Increase the number of Workforce Investment System participants who receive a staff assisted service by 500 as compared to the previous year.

Status #2: During 2008, Workforce Investment System participants receiving staff assisted services increased by 6,326 over the 60,383 participants in 2007.



Methodology: Source: Alaska Labor Exchange System (ALEXsys)

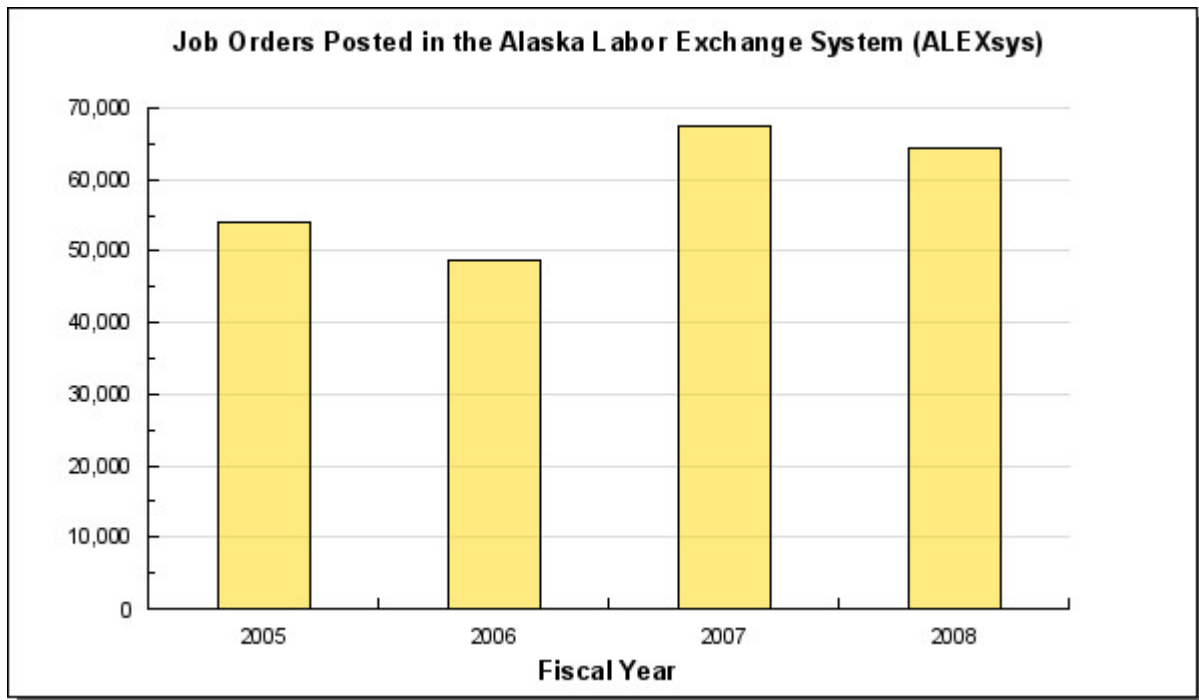
Workforce Investment System Participants Who Received Staff Assisted Services

Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total	Change
FY 2008	16,728	17,646	16,963	15,372	66,709	10%
FY 2007	15,531	15,740	15,015	14,097	60,383	85%
FY 2006	10,483	5,790	7,560	8,799	32,632	-15%

Analysis of results and challenges: Since ALEXsys was implemented in April 2006, Employment and Training Services have made more and more services available by self-service, via the internet. ALEXsys tracks staff assisted services provided in person at Alaska Job Centers. Alaska Job Center emphasis on services to more job seekers with significant barriers to employment, and the self-service nature of ALEXsys, results in the job seekers who are most in need of staff assisted services receiving them. The number of participants who received staff assisted services increased by 10% compared to the previous year due to the above mentioned factors.

Target #3: Increase the number of job openings placed by employers by 1,000 as compared to the previous year.

Status #3: 64,296 job orders were posted in the Alaska Labor Exchange System for 2008, down slightly from 2007.



Methodology: Source: Alaska Labor Exchange System (ALEXsys)

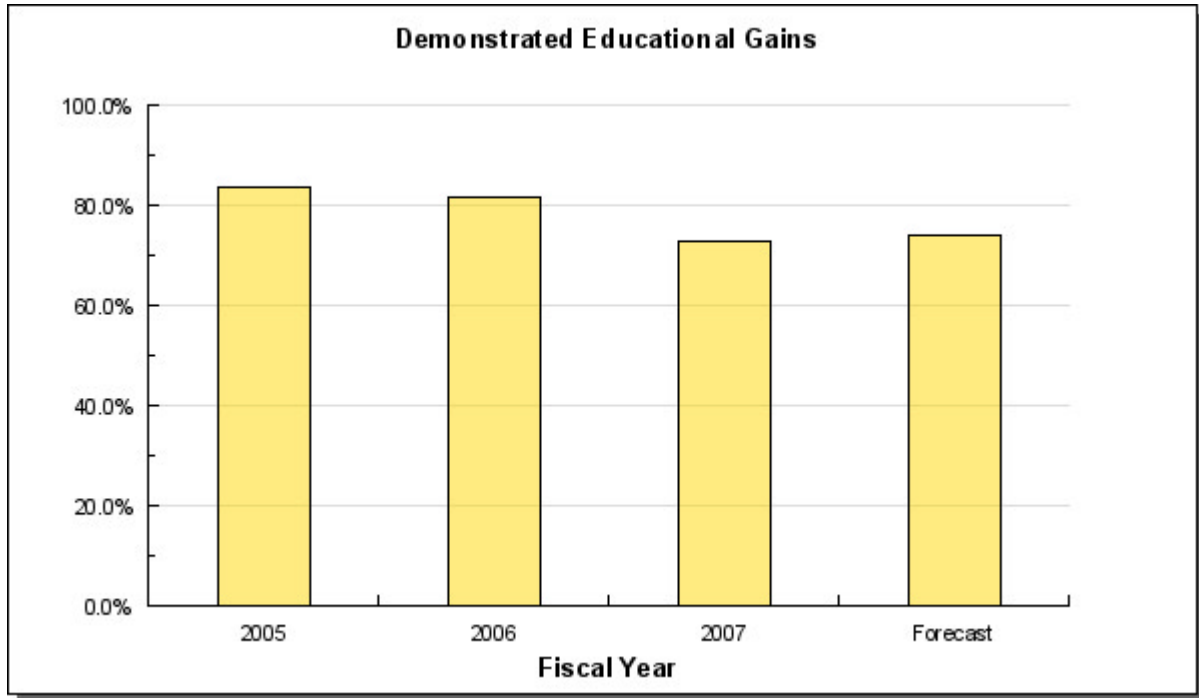
Job Orders Posted in the Alaska Labor Exchange System (ALEXsys)

Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total	Change
FY 2008	24,354	15,698	13,875	10,369	64,296	-5%
FY 2007	22,624	16,212	16,195	12,512	67,543	39%
FY 2006	17,033	12,199	12,093	7,309	48,634	-10%
FY 2005	15,344	9,397	12,386	16,783	53,910	0

Analysis of results and challenges: Employers in Alaska using ALEXsys continue to use it as a tool to place job orders and match job seekers with the skills they need. ALEXsys is self-service in nature as an on-line labor exchange system. A strong marketing campaign to employers since the implementation of ALEXsys led to an increase in job openings. The recent decrease in new job opening is due at least in part to the recent economic struggles and some companies downsizing.

Target #4: Increase the percentage of Workforce Investment System participants who demonstrate increased basic skills knowledge (reading, writing, mathematics) by 1% as compared to the previous year.

Status #4: In FY2008 2,897 students had a minimum of 12 hours of attendance which resulted in 1,540 Alaskans receiving General Education Development (GED) diplomas. The percentage of the students who demonstrated increased basic skills knowledge will be available no later than December 31, 2008.



Methodology: Adult Basic Education data base.

Demonstrated Educational Gains

Fiscal Year	YTD Total
FY Forecast	74.0%
FY 2007	73.0%
FY 2006	81.6%
FY 2005	83.7%

Analysis of results and challenges: FY2008 saw many positive changes in the Adult Basic Education Program. Changes include use of a still being developed new database, use of new versions of the assessment tests TABE, (Test of Adult Basic Education) and BEST (Basic English Skills Test), and new state policies concerning pre- and post-testing. Pre- and post-testing is the activity used for students to demonstrate increased basic skills knowledge in reading, mathematics, and English as a Second Language. Completion of current work on the new version of the Alaska Adult Basic Education Database is necessary before the percentage of students who demonstrated increased basic skills knowledge is available.

Update: FY2008 information will be available by 12/31/08.

B: Result - Economic Stability of Local Purchasing Power.

Target #1: Maintain local purchasing power during periods of economic downturn.

Status #1: With the passage of Senate Bill 120, which increased the maximum weekly unemployment benefit amount from \$248 to \$370 for benefit years beginning after 1/1/09, Alaska should see an increase in the percent of lost wages replaced by benefits.

Percent of Wage Replacement

Year	Total
2008	Forecast 25%
2007	24.5%
2006	26.9%
2005	25.8%
2004	26.6%
2003	27.3%
2002	27.9%

Analysis of results and challenges: The objective of the unemployment insurance weekly benefit amount is to provide a wage replacement that is high enough to cover the claimant's non-deferrable expenses, but not so high as to undermine the incentive to return to work. Alaska's decrease in wage replacement percentage over the years is because the average weekly wage for Alaska continues to go up each year while the average weekly benefit amount remains roughly the same. USDOL encourages a 50% wage replacement rate. The national average is 33.8%.

Update: 2008 data will be available September 2009.

Target #2: Maintain local purchasing power during periods of economic downturn by keeping the reciprocity rate at or above 50%.

Status #2: Alaska meets the USDOL target of 50% of unemployed workers being eligible for Unemployment Insurance benefits.

Percent of Unemployed Workers Eligible for UI Benefits

Year	Total
2008	Forecast 50%
2007	49.4%
2006	51.1%
2005	53.0%
2004	52.3%
2003	54.7%
2002	59.2%

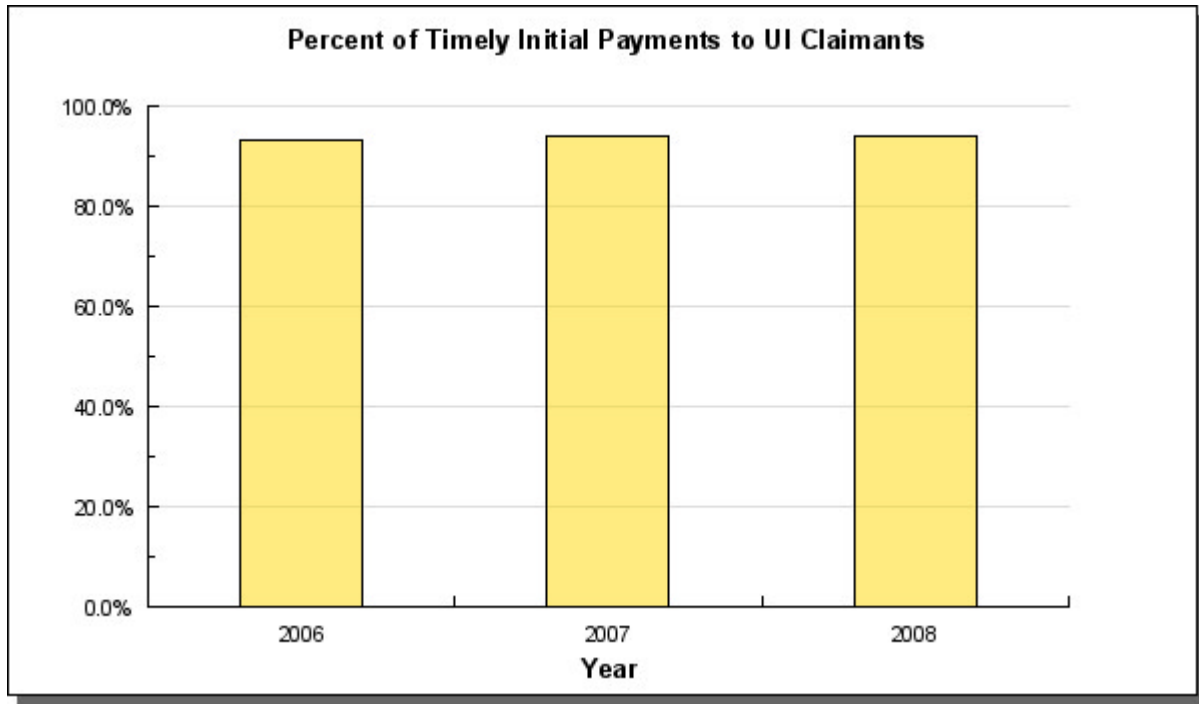
Analysis of results and challenges: Used by USDOL to measure the effectiveness of a States' Unemployment Insurance Program, reciprocity rate is the percentage of unemployed workers eligible for unemployment benefits. Alaska's reciprocity rate is well above the national average of 31.6%. Both Alaska's rate and USDOL's rate will fluctuate from year to year simply because the number of unemployed workers fluctuates from year to year as does the percentage of workers that end up qualifying for benefits. Senate Bill 120 which passed during the second half of the twenty-fifth legislature raises Alaska's qualifying wage from \$1,000 to \$2,500. The increase in the minimum qualifying wage will result in a slight decrease of the reciprocity rate in calendar year 2009.

Update: 2008 data will be available September 2009.

B1: Strategy - Improve timeliness of UI benefit payments.

Target #1: Exceed federal timeliness benchmark of 87% of initial payments within 14 to 21 days.

Status #1: Alaska surpasses federal benchmark by 6% in providing timely Unemployment Insurance benefit payments to unemployed Alaskans.



Methodology: U.S. Department of Labor, Employment and Training Administrations state performance database

Percent of Timely Initial Payments to UI Claimants

Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total
2008	94.0%	93.0%	0	0	94.0%
2007	94.0%	93.9%	93.5%	95.2%	94.2%
2006	98.1%	92.3%	92.4%	94.1%	93.1%

Analysis of results and challenges: In 2006, 2nd quarter, the federal timeliness benchmark changed to 87% of initial payments made within 14 to 21 days from 95% of initial payments within 35 days. The data reported since 2nd quarter 2006 through the 2008 forecast reflect this change. Data from prior years is available but is not comparable due to the federal measure change.

Component: Employment and Training Services

Contribution to Department's Mission

Employment & Training Services contributes to the department's mission by connecting qualified workers with businesses to fill job openings and by upgrading skill levels of the workforce to meet current and future employers' demands.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready applicants through the 23 One-Stop Job Centers located throughout the state and via the online Alaska Labor Exchange system (ALEXsys).
- Connect employers with job seekers and provide specialized employment and case management services for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide employment assistance to job seekers to secure employment.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer employment and training federal grant programs to assist workers in advancing job opportunities.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$27,846,900	Personnel:	
	Full time	217
	Part time	0
	Total	217

Component: Unemployment Insurance

Contribution to Department's Mission

The Unemployment Insurance program contributes to the department's mission by keeping skilled workers in Alaska and sustaining the economy during periods of economic downturn.

Core Services

- Pay Unemployment Insurance (UI) benefits to workers who are temporarily unemployed.
- Assess and collect employer contributions for deposit into the UI Trust Fund.
- Provide web-based applications to workers and employers for accessing the Tax On-Line System and Benefit Internet Filing system.
- Work with and educate employers on how to meet the UI tax and reporting requirements.
- Ensure trust fund solvency is maintained by reviewing UI tax rate calculations.
- Protect integrity of the UI Trust Fund by preventing and recovering UI benefit overpayments.
- Unemployment Insurance Trust Fund accounting.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$19,611,000	Personnel:	
	Full time	155
	Part time	51
	Total	206

Component: Adult Basic Education

Contribution to Department's Mission

The Adult Basic Education component contributes to the department's mission by providing adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language (ESL), and GED (General Educational Development) preparation and testing.

Core Services

- Provide Alaskans instruction in basic skills of reading, writing, mathematics, and General Educational Development (GED) preparation and testing, through grantees.
- Provide adult students instruction in speaking, reading, and writing English as a Second Language, through grantees.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,265,000

Personnel:

Full time	3
Part time	0
Total	3

Business Partnerships Results Delivery Unit

Contribution to Department's Mission

The Business Partnership's mission is to develop and support workforce development programs designed to meet Alaskan employer's needs.

Core Services

- Set workforce development policy.
- Attract resources and investments for workforce development.
- Design workforce development programs tapping into unused labor forces such as youth.
- Coordinate workforce development through public/private partnerships.
- Administer federal and state workforce training initiatives that result in skilled Alaskan workforce.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Expand capacity of workforce development system by supporting regional training centers and the Alaska Vocational Education Center (AVTEC).
- Guide continuous improvement of the workforce investment system through the Alaska Workforce Investment Board (AWIB).
- Measure returns on investment and use performance data to build demand driven employment and training programs.

End Result	Strategies to Achieve End Result
<p>A: Increase un-subsidized employment through job training.</p> <p><u>Target #1:</u> Increase to 97% the participants satisfied with services.</p> <p><u>Status #1:</u> The satisfaction rate for participants who received job development services is 97.9% for first quarter FY 2009, almost a full percentage point over the target.</p> <p><u>Target #2:</u> At least 95% of trained participants will enter employment</p> <p><u>Status #2:</u> For first quarter FY 2009 the rate of employment for trained participants was 96.7%.</p>	<p>A1: Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).</p> <p><u>Target #1:</u> At least 60% of participants are trained in occupations aligned with the AWIB's industry priorities.</p> <p><u>Status #1:</u> Participants trained in Alaska Workforce Investment Board priority industries increased well beyond the 60% target to 82% in first quarter FY 09.</p> <p>A2: Maximize the return on investment for training resources.</p> <p><u>Target #1:</u> Within six months of training, 50% of a participant's training costs will be matched by earning changes.</p> <p><u>Status #1:</u> The earnings to training costs rate was 53.6%, above the target, but dropping 15% from FY 2007.</p> <p>A3: Meet all negotiated performance standards set by the Alaska Workforce Investment Board and USDOL.</p> <p><u>Target #1:</u> Meet all negotiated performance standards.</p> <p><u>Status #1:</u> For the second year the division has met or exceeded 100% of performance standards set by the U.S. Department of Labor.</p>

Major Activities to Advance Strategies

- Build new Workforce Investment Performance System which will include grants management, integrated reporting, and performance management.
- Submit AWIB Report to legislature on Training programs by 02/15/09.
- Submit Report on TVEP performance to legislature by 02/15/09.
- Submit Report on STEP review to legislature by 02/15/09.
- Submit Alaska's High Growth Job Training Initiative for the Energy Industry program evaluation to USDOL by 12/31/08.
- Submit annual WIA performance report to USDOL by 10/01/09.
- Define and improve upon program and financial management monitoring, grant solicitation, and negotiation procedures to ensure compliance.
- Implement year two of the federal funded initiative, the Alaska Pipeline Worker Training Project, identifying outcomes and goals.
- Recommend level of GF investment in workforce development given unpredictable federal funding and industry demand for a prepared Alaska workforce.
- Assist in implementing the Gasline Training Strategic Plan adhering to identified timeline of activity.
- Through new legislation, make permanent the State Training and Employment Program (STEP) that expires on June 30, 2010 and update regulations.
- Continue the Youth First Initiative through collaboration with business, industry and school districts to introduce students to high demand jobs.
- Review and identify High Priority Industries and Occupational Priorities for training by 03/30/09.
- Assist teachers in understanding and using industry job standards in the classroom; promote Career Readiness Certificate in coordination with DEED.
- Continue Alaska Workforce Investment Board endorsed sector strategic plans to maximize Alaska workforce preparation and hire Alaskans.
- Continue to expand registered apprenticeship as training model that will mitigate non-resident hire rate and prepare Alaskans for high-demand jobs.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$45,609,400

Personnel:

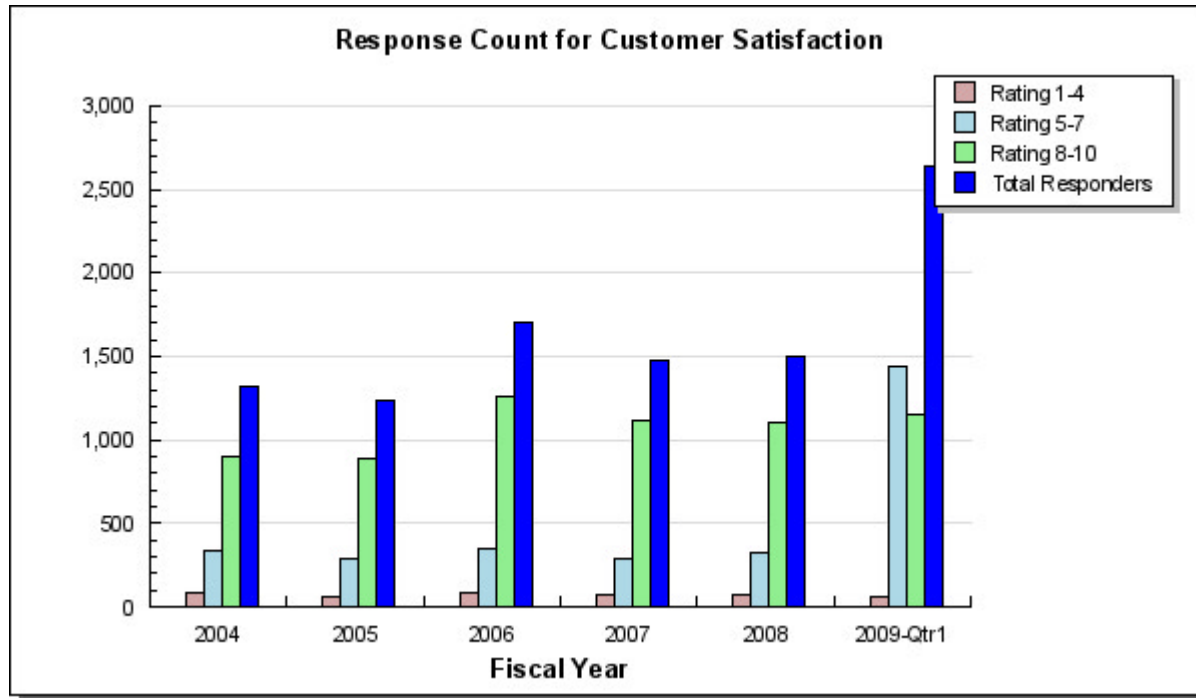
Full time	33
Part time	0
Total	33

Performance

A: Result - Increase un-subsidized employment through job training.

Target #1: Increase to 97% the participants satisfied with services.

Status #1: The satisfaction rate for participants who received job development services is 97.9% for first quarter FY 2009, almost a full percentage point over the target.



Methodology: Telephone survey of job training participants within sixty days of program completion or termination.

Response Count for Customer Satisfaction

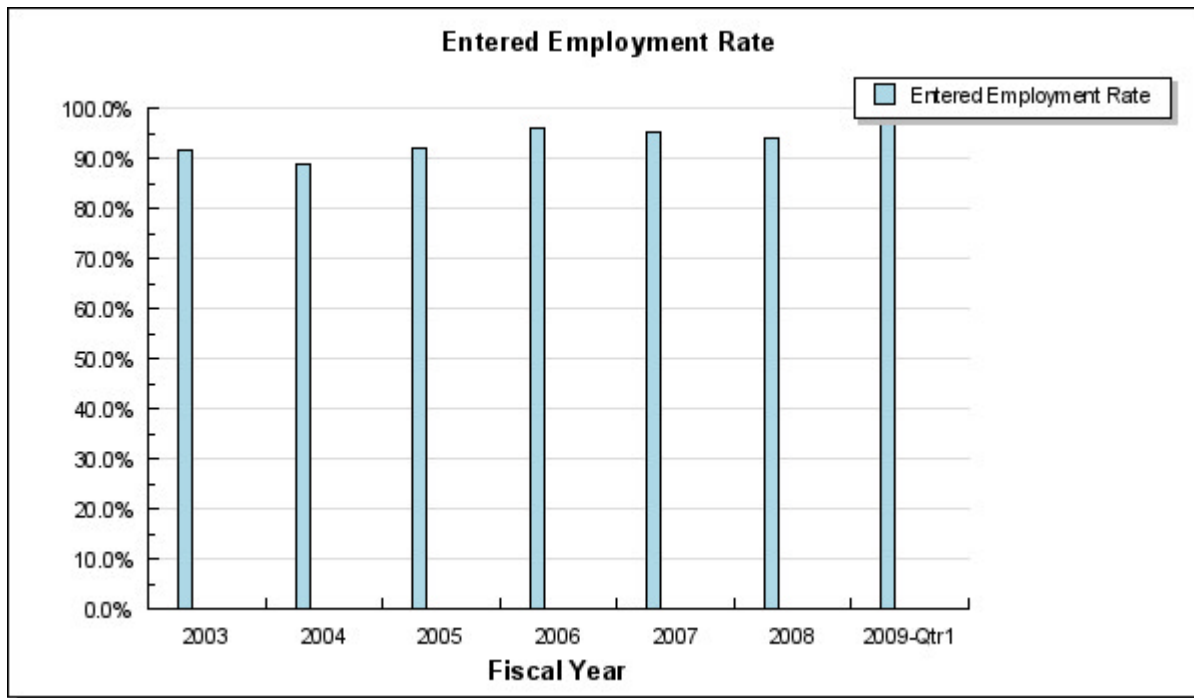
Fiscal Year	Rating 1-4	Rating 5-7	Rating 8-10	Total Responders	%Satisfied
FY 2009-Qtr1	55	1,436	1,150	2,641	97.9%
FY 2008	72	323	1,100	1,495	95.2%
FY 2007	76	287	1,113	1,475	94.9%
FY 2006	89	354	1,262	1,705	94.8%
FY 2005	65	289	883	1,237	94.7%
FY 2004	82	337	899	1,318	93.8%

Analysis of results and challenges: The satisfaction rate for Workforce Investment Act programs including Adult, Dislocated Worker, National Emergency Grant, High Growth Job Training Initiative, and the State Training and Employment Program has increased since last year. Overall the number of respondents reporting dissatisfaction is down while the number rating the program as very satisfied remains steady.

It appears that a correlation between the entered employment rate and satisfaction exists. The current rating used to determine satisfaction is a rating of 5 or more on a scale of 1 to 10. Without the benefit of conducting an in-depth correlation analysis, the division concludes that attention in training people for jobs with high wages will result in an increase in participant satisfaction.

Target #2: At least 95% of trained participants will enter employment

Status #2: For first quarter FY 2009 the rate of employment for trained participants was 96.7%.



Methodology: Comparison of training participants who complete training to the UI wage record one quarter after training is completed.

Entered Employment Rate

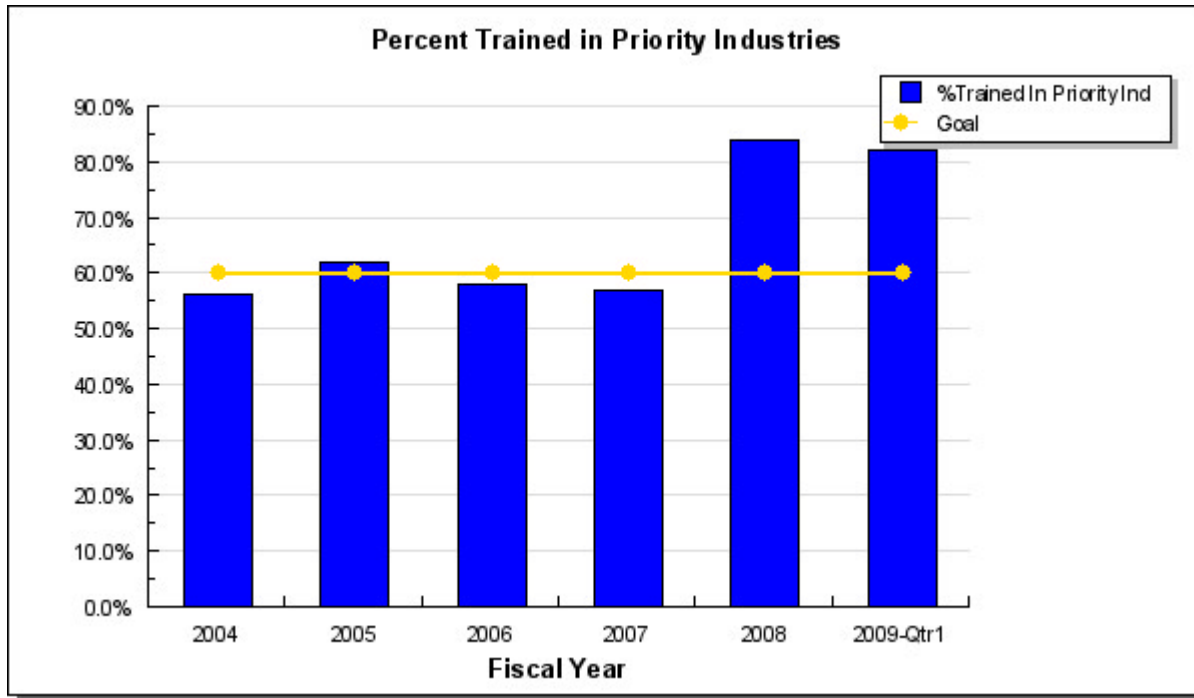
Fiscal Year	Entered Employment Rate
FY 2009-Qtr1	96.7%
FY 2008	94.0%
FY 2007	95.2%
FY 2006	96.0%
FY 2005	92.0%
FY 2004	89.0%
FY 2003	91.5%

Analysis of results and challenges: The division's high rate of performance is attributed to a commitment that training services result in an employment outcome. Based on this commitment the division enters into grant agreements with grantees that have demonstrated a high degree of performance in terms of employment outcomes or have taken corrective action to improve their performance outcomes. In FY 2009 the division renewed grant agreements for the last time and will conduct competitive grant solicitations for FY 2010. This ensures that current grantees remain competitive in their ability to place people in high wage, high demand occupations.

A1: Strategy - Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board (AWIB).

Target #1: At least 60% of participants are trained in occupations aligned with the AWIB's industry priorities.

Status #1: Participants trained in Alaska Workforce Investment Board priority industries increased well beyond the 60% target to 82% in first quarter FY 09.



Methodology: Comparison of participants training code to the occupational code obtained from the Unemployment Insurance wage record.

Percent Trained in Priority Industries

Fiscal Year	%Trained In Priority Ind	Goal
FY 2009-Qtr1	82.0%	60%
FY 2008	84.0%	60%
FY 2007	57.0%	60%
FY 2006	58.0%	60%
FY 2005	62.0%	60%
FY 2004	56.0%	60%

Analysis of results and challenges: Strategies that impacted the significant gain of participants completing training in occupations and industries aligned with the Alaska Workforce Investment Board industry priorities since FY 2007 included Board member participation in grant review panels, requests for grant applications focused on the priority industries, and a public awareness campaign through career guide outreach activities focused on the high wage, high demand occupations.

A2: Strategy - Maximize the return on investment for training resources.

Target #1: Within six months of training, 50% of a participant's training costs will be matched by earning changes.

Status #1: The earnings to training costs rate was 53.6%, above the target, but dropping 15% from FY 2007.

Combined Rate of Return on Investment for STEP & WIA Programs

Fiscal Year	Earnings Change	Expenditures	% of Expenditures
FY 2008	\$3,093,840	\$5,769,972	53.6%
FY 2007	\$7,292,367	\$10,654,974	68.4%
FY 2006	\$8,638,404	\$12,902,312	67.0%

Analysis of results and challenges: To assess a rate of return, the division compares earnings achieved before and after training. The division contends that if it invests in the skill development of an individual, increased earnings will result. For those who earn no wages or very low-wages, such as minimum wage prior to training, a higher return on investment is achieved after training because of the increase in wages. For wage and salary earners who make more than minimum wage, the return rate is less, yet positive. For FY 08, the division assisted proportionately more persons with some income than those with none. When this is combined with the reduction in amount of training funds available, it accounts for the lower rates of return between FY 07 to FY 08.

A3: Strategy - Meet all negotiated performance standards set by the Alaska Workforce Investment Board and USDOL.

Target #1: Meet all negotiated performance standards.

Status #1: For the second year the division has met or exceeded 100% of performance standards set by the U.S. Department of Labor.

Negotiated Performance Standards

Year	#of Standards	Percent Met or Exceeded
2009-Qtr1	18	100%
2008	18	100%
2007	18	100%

Analysis of results and challenges: Meeting 18 or more performance standards is not significant if achieving those standards does not result in more people going to work, more people maintaining their employment, and more workers increasing their wages. For this reason the division has proposed changes that measure these three critical areas for adults and youth. More simplified, straightforward assessment of performance will make evaluation of job training programs easier and decisions about strategy and direction clearer.

The waiver requested to change these measures was published for public comment and approval before the Alaska Workforce Investment Board. The next step is submission to the U.S. Department of Labor. The division expects approval from U.S. DOL by December 31, 2008.

Component: Workforce Investment Board

Contribution to Department's Mission

This component contributes to the department's mission by supporting the Alaska Workforce Investment Board's efforts to forge partnerships with employers to optimize employment and training resources.

Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system, including programs under the Workforce Investment Act (WIA), State Training and Employment Program (STEP), and the Denali Training Fund (DTF).
- The board advises the governor, legislature, state and local agencies, the University of Alaska, and other entities on matters regarding human resources training and investments. The AWIB develops statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation of investments of federal and state funds and training program performance is a key element of the AWIB's duties. The board reports annually to the governor and legislature.
- Staff to the business-led board provides research and support to committees and the Youth Council. Staff research emerging priorities and best practices from across the state and around the nation. Through the development of innovative projects and system building initiatives, the board and staff work closely to ensure the various federal, state, local and private resources are invested in the priority industries and emerging markets that drive Alaska's economic growth.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$684,400

Personnel:

Full time	5
Part time	0
Total	5

Component: Business Services

Contribution to Department's Mission

The Business Services component contributes to the department's mission by partnering with business and industry to build a trained and prepared workforce.

Core Services

- Attract resources and investments for workforce development.
- Design workforce development programs through public/private partnerships.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in skilled Alaskan workforce.
- Expand capacity of workforce development system by supporting regional training centers and advancing career and technical education
- Measure returns on investment and use performance data to build demand driven employment and training programs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$37,490,500	Personnel:	
	Full time	28
	Part time	0
	Total	28

Component: Kotzebue Technical Center Operations Grant

Contribution to Department's Mission

The Kotzebue Technical Center Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities. This is a pass-through grant.

The department has no authority over the management of the program.

Core Services

- The Alaska Technical Center (ATC) in Kotzebue provides residential adult vocational training through the Northwest Arctic Borough School District. ATC operates programs in building industrial technology, office occupations, industrial mine technology, information technology, and health occupations in addition to short-term training in response to statewide industry needs.
- ATC provides employability services that include training in the following areas: resume writing, job interview skills, standard first aid and CPR, and driver's education. This training improves communication skills and prepares students for the job market. ATC is also in the early stages of utilizing Work Keys.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,450,200

Personnel:

Full time	0
Part time	0
Total	0

Component: Southwest Alaska Vocational and Education Center Operations Grant

Contribution to Department's Mission

The Southwest Alaska Vocational and Education Center Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program.

Core Services

- The Southwest Alaska Vocational and Education Center (SAVEC) in King Salmon provides a variety of courses and programs.
- SAVEC provides custom-designed training and workshops for regional industry and business agencies as well as short-term training in response to statewide industry needs.
- SAVEC also serves as a facility and residence for educational and regional agencies that need classrooms and lodging. One of the educational agencies is Lake & Peninsula School District (LPSD) headquartered in King Salmon. LPSD holds their teacher training/in-services as well as several student workshops on campus.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$478,400	Personnel:	
	Full time	0
	Part time	0
	Total	0

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Contribution to Department's Mission

The Yuut Elitnaurviat People's Learning Center (YE) component contributes to the mission of the department by providing industry specific training opportunities to the Yukon Kuskokwim (YK) Delta.

This is a pass-through grant. The department has no authority over the management of the program.

Core Services

- Provide a career learning center for adults and high school students focusing on the main regional industries health, education including early childhood, aviation, and construction (including Mining and Millwright programs).
- Provide students opportunities to receive college and high school credit. GED services will also be offered.
- All programs and services are developed through effective collaborative partnerships with links to readily available high-wage employment.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$850,200	Personnel:	
	Full time	0
	Part time	0
	Total	0

Component: Northwest Alaska Career and Technical Center

Contribution to Department's Mission

The Northwestern Alaska Career and Technical Center (NACTEC) component contributes to the mission of the department by providing high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education.

This is a pass-through grant. The department has no authority over the management of the program.

Core Services

- The core services of NACTEC offer career overviews and training which increase the students marketability with the acquisition of career, personal, service, social and life skills that support their autonomy, dependability and confidence.
- Students practice employability skills such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- Simulated independent living activities engage students in money management, cooking, comparison shopping, laundry, survival swimming and first aid.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$683,400	Personnel:	
	Full time	0
	Part time	0
	Total	0

Component: Delta Career Advancement Center

Contribution to Department's Mission

The Partners for Progress in Delta Inc. operate the Delta Career Advancement Center in Delta Junction. The operation contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement.

The department has no authority over the management of the program.

Core Services

- Partners for Progress is an educational consortium created to deliver education and job training for skilled workforce development and career advancement. The partners are Tanana Valley Campus (TVC) of the University of Alaska Fairbanks (UAF), Delta Mine Training Center (DMTC), Alaska Works Partnership (AWP), UAF Cooperative Extension Service (CES) and the Delta/Greely School District (DGSD).
- The Delta Career Advancement Center brings a range of resources to deliver creative, custom, community and regionally driven programs.
- The Delta Career Advancement Center provides Alaskans with one of the best facilities for construction trades training and education in the region.
- Delta currently has the most substantial mine training facility in the state.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$283,400

Personnel:

Full time	0
Part time	0
Total	0

Component: New Frontier Vocational Technical Center

Contribution to Department's Mission

The New Frontier Vocational Technical Center (NFVTC) component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program.

Core Services

- Provide opportunities for career-related training, education, employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in our society.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$188,900

Personnel:

Full time	0
Part time	0
Total	0

Component: Construction Academy Training**Contribution to Department's Mission**

The Alaska Construction Academy component contributes to the department's mission by preparing Alaska's youth and under employed adult workers for employment in one of Alaska's high wage, high demand industries as defined by the Alaska Workforce Investment Board.

Core Services

- The Alaska Construction Academy provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- The Alaska Construction Academy component seeks to provide training ready and job ready workers for the Alaska construction industry.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$3,500,000****Personnel:**

Full time	0
Part time	0
Total	0

Vocational Rehabilitation Results Delivery Unit

Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

Core Services

- Provide individualized services to enable people with disabilities to secure employment.
- Grant funds to the Independent Living Centers throughout the state to serve the most severely disabled.
- Adjudicate claims for social security benefits.
- Provide training and guidance on the Americans with Disability Act.

End Result	Strategies to Achieve End Result
<p>A: Alaskans with disabilities enter employment and become more economically self-sufficient.</p> <p><u>Target #1:</u> Equal prior year's number of employed individuals exiting the vocational rehabilitation program.</p> <p><u>Status #1:</u> Number of individuals exiting the vocational rehabilitation program employed in FY2008 was 529, a .6% increase over the prior year and maintaining .6% average increase over the past five years.</p> <p><u>Target #2:</u> The average wage of employed individuals exiting the program is 65% of the State's average wage.</p> <p><u>Status #2:</u> The average wage for DVR client's exiting the program with employment in FY2008 was 65% of the state's average wages, meeting the target but was down from 68% in FY2007.</p>	<p>A1: Provide timely services.</p> <p><u>Target #1:</u> 95% of eligibility determinations made within 60 days.</p> <p><u>Status #1:</u> 93% of DVR clients were made eligible within 60 days of applying for services in FY2008 which is an increase of 1% from FY2007.</p> <p><u>Target #2:</u> 90% of Individualized Plans for Employment (IPEs) developed within 180 days.</p> <p><u>Status #2:</u> 81% of IPEs developed within 180 days continues the trend of the past two years of steady improvement.</p> <p>A2: Exceed the federal standard for successfully completed Individual Plans for Employment (IPEs).</p> <p><u>Target #1:</u> 56% or more of IPEs are successfully completed with individuals exiting the vocational rehabilitation program employed.</p> <p><u>Status #1:</u> 62% of IPEs resulted in successful employment which continues the recent trend.</p>

Major Activities to Advance Strategies

- Improve customer service through integrated services at Job Centers to increase employment opportunities for Alaskans with disabilities
- Educate employers, partners and customers to assist people with disabilities to achieve their career goals.
- Develop partnerships with employers to allow clients to explore actual work environments.
- Build partnerships with Centers for Independent Living.

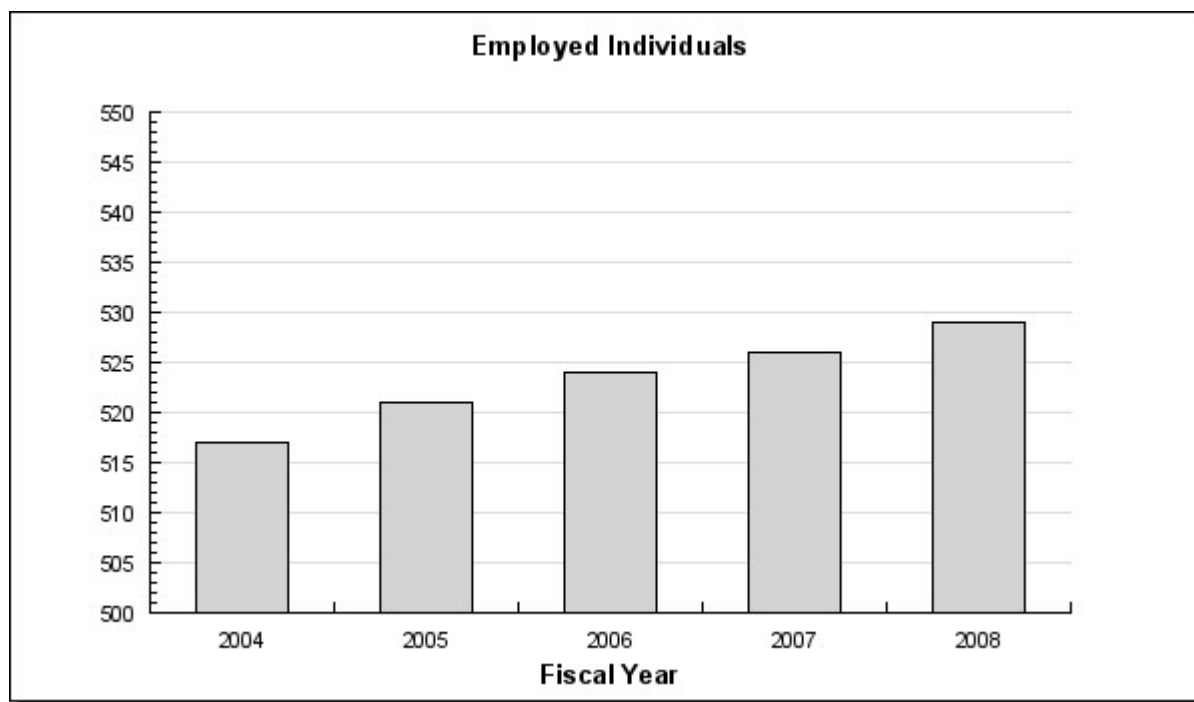
FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$24,833,200

Personnel:

Full time	127
Part time	0
Total	127

Performance

A: Result - Alaskans with disabilities enter employment and become more economically self-sufficient.**Target #1:** Equal prior year's number of employed individuals exiting the vocational rehabilitation program.**Status #1:** Number of individuals exiting the vocational rehabilitation program employed in FY2008 was 529, a .6% increase over the prior year and maintaining .6% average increase over the past five years.

Methodology: The Division of Vocational Rehabilitation Management Information System tracks client outcomes.

Employed Individuals

Fiscal Year	YTD Total
FY 2008	529
FY 2007	526
FY 2006	524
FY 2005	521
FY 2004	517

Analysis of results and challenges: An individual must be working for a minimum of 90 days in order to be counted as employed. The number of individuals employed has been relatively stable even though the number of applicants

entering the program has slightly declined.

Target #2: The average wage of employed individuals exiting the program is 65% of the State's average wage.

Status #2: The average wage for DVR client's exiting the program with employment in FY2008 was 65% of the state's average wages, meeting the target but was down from 68% in FY2007.

VR Consumer Wages as a Percent of State Wages

Fiscal Year	YTD Total	Target
FY 2008	65%	65%
FY 2007	68%	65%
FY 2006	67%	65%
FY 2005	69%	65%
FY 2004	68%	65%

Methodology: State Average Wage: USDOL - Bureau of Labor Statistics

Client Wages: Division of Vocational Rehabilitation Management Information System

Analysis of results and challenges: The Division of Vocational Rehabilitation (DVR) assists individuals with disabilities to overcome their impediments to employment and to find jobs with good wages and career opportunities enabling them to become more self-sufficient.

A federal program measure for DVR client wages is the average wages of those exiting the vocational rehabilitation program employed should equal 52% of the state's average wages. DVR strives to exceed this national standard by setting a target of 65%.

The Bureau of Labor Statistics shows the current average wage in Alaska is \$19.33. The current average wage for vocational rehabilitation consumers exiting the program employed is \$12.93 which is well above the State's minimum wage of \$7.15.

A1: Strategy - Provide timely services.

Target #1: 95% of eligibility determinations made within 60 days.

Status #1: 93% of DVR clients were made eligible within 60 days of applying for services in FY2008 which is an increase of 1% from FY2007.

Percent of Eligibility Determinations made within 60 Days

Fiscal Year	YTD Total
FY 2008	93%
FY 2007	92%
FY 2006	82%
FY 2005	84%
FY 2004	76%

Methodology: Division of Vocational Rehabilitation Management Information System

Analysis of results and challenges: Addressing the eligibility of an individual for vocational rehabilitation services within 60 days of application is good customer service, good rehabilitation and required by federal regulation. The Division of Vocational Rehabilitation's (DVR) target of 95% exceeds the federal target of 90%.

In FY2008, 93% of DVR clients were made eligible within 60 days of application which is an increase of 1% from FY2007 continuing the positive trend of recent years.

Target #2: 90% of Individualized Plans for Employment (IPEs) developed within 180 days.

Status #2: 81% of IPEs developed within 180 days continues the trend of the past two years of steady improvement.

Percent of IPEs Developed within 180 Days

Fiscal Year	YTD Total
FY 2008	81%
FY 2007	80%
FY 2006	76%
FY 2005	77%
FY 2004	79%

Methodology: Division of Vocational Rehabilitation Management Information System

Analysis of results and challenges: The implementation of the Individualized Plan of Employment (IPE) is a milestone in the vocational rehabilitation (VR) process. The IPE is an agreement between the client and the Division of Vocational Rehabilitation (DVR) outlining the employment goal, the support services DVR will purchase or provide and the client's responsibilities. Timely IPE development is good customer service and good rehabilitation. It keeps the client engaged in the VR process, thus losing fewer clients and increasing successful outcomes. Even so, IPE development is a complex process and is a balance between keeping the VR process moving and developing a solid IPE that meets the needs of the individual.

DVR continues to make progress in meeting the target for this strategy with a 1% increase from FY2007 to FY2008. The increase is due to staff training and increased emphasis by the vocational rehabilitation managers.

Analysis of the data indicates the two leading causes of delayed plan development are cases being transferred either due to staff turnover or client relocation and clients living in rural Alaska where services are often limited. DVR has implemented initiatives to mitigate the impact of these situations and continues to monitor the data providing feedback to our staff.

A2: Strategy - Exceed the federal standard for successfully completed Individual Plans for Employment (IPEs).

Target #1: 56% or more of IPEs are successfully completed with individuals exiting the vocational rehabilitation program employed.

Status #1: 62% of IPEs resulted in successful employment which continues the recent trend.

Percent of Completed IPEs Resulting in Employment

Fiscal Year	YTD Total
FY 2008	62%
FY 2007	60%
FY 2006	62%
FY 2005	62%
FY 2004	62%

Methodology: DVR Management Information System

Analysis of results and challenges: An Individual Plan for Employment (IPE) is considered successfully completed when an individual receives the necessary services as identified on the IPE to obtain employment and the employment is maintained for 90 days.

This measure speaks to efficiency and effectiveness. IPEs are very comprehensive and time consuming to develop as they delineate the employment goal, the type of services required to reach said goal, the estimated costs, who will provide the services and the length of time to complete the plan. Successful plans require the knowledge of certified vocational rehabilitation counselors, active client involvement, labor market research and evaluation of the client's abilities.

The division has elected to use the federal standard for this strategy as it helps to remind staff of the importance of good planning without giving undue emphasis to those plans that do not succeed. Too negative a focus on unsuccessful plans would discourage counselors from taking educated risks.

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the division's programs.

Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants provided to public and private non-profit organizations providing disabilities services.
- Identification of new federal and state resources available to support the program.
- Participation in a collaborative partnership with two federally required consumer controlled councils to insure an effective service delivery system.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,565,100

Personnel:

Full time	12
Part time	0
Total	12

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment. The program will continue its role in the management of a statewide workforce investment system that prepares individuals with disabilities for gainful employment.

Core Services

- Provide direct services to assist individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$14,361,200

Personnel:

Full time	86
Part time	0
Total	86

Component: Independent Living Rehabilitation

Contribution to Department's Mission

This component contributes to the department's mission by promoting a philosophy of independent living through peer support, self-help, self-determination, equal access, and individual and system advocacy in order to maximize the empowerment, independence, employment and productivity of individuals with disabilities, and their integration and full inclusion into mainstream society.

Core Services

- Administer federal and state grant funds to Centers for Independent Living.
- Administer grants to provide services to older Alaskans who are blind or visually impaired.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,689,100

Personnel:

Full time 0

Part time 0

Total 0

Component: Disability Determination**Contribution to Department's Mission**

This component will contribute to the department's mission by providing efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$5,160,100****Personnel:**

Full time	27
Part time	0
Total	27

Component: Special Projects

Contribution to Department's Mission

This component contributes to the department's mission by seeking out new and innovative programs which will enhance and support the general mission of the division to provide services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address client needs in support of their employment goals.
- Provide supported employment services to individuals with the most severe disabilities who require it to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,196,400

Personnel:

Full time	0
Part time	0
Total	0

Component: Assistive Technology

Contribution to Department's Mission

This component contributes to the department's mission by providing a comprehensive statewide program of technology related assistance for individuals with disabilities.

Core Services

- Provide grant funds to maintain a statewide comprehensive service delivery system for persons with disabilities to access assistive technology services and/or devices.
- Provide public awareness, outreach and training to government agencies, community organizations and employers on the use of assistive technology by individuals to promote personal independence and employment.
- Administer low interest loans to individuals with disabilities to purchase assistive technology devices.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$632,900

Personnel:

Full time	1
Part time	0
Total	1

Component: Americans With Disabilities Act (ADA)

Contribution to Department's Mission

The Americans with Disabilities Act component contributes to the department's mission by establishing policies, guidelines and practices for state government to follow to ensure compliance with Title I and Title II of the Americans with Disabilities Act of 1990 as amended and the implementing regulations.

Core Services

- Oversee the process of bringing the executive branch of state government into compliance with the Americans with Disabilities Act.
- Monitoring compliance efforts.
- Process complaints regarding the Americans with Disability Act.
- Removal of architectural barriers in state facilities.
- Provide training to state employees on the Americans with Disabilities Act.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$228,400	Personnel:	
	Full time	1
	Part time	0
	Total	1

Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Core Services

- Provide post-secondary vocational technical education programs for Alaskans across the state.

End Result	Strategies to Achieve End Result
A: Maximize the return on investment for training resources. Target #1: At least 90% of AVTEC long-term graduates are employed in their area of training. Status #1: Since 2001, AVTEC's percentage of long-term graduates employed in their area of training has been at or above 90%.	A1: Meet or exceed the federal Council on Occupational Education benchmark for students that complete long-term training programs. Target #1: At least 77% of AVTEC students complete long-term programs. Status #1: AVTEC's percentage of long-term (longer than six weeks) students who graduate has met or exceeded our target since 2002.

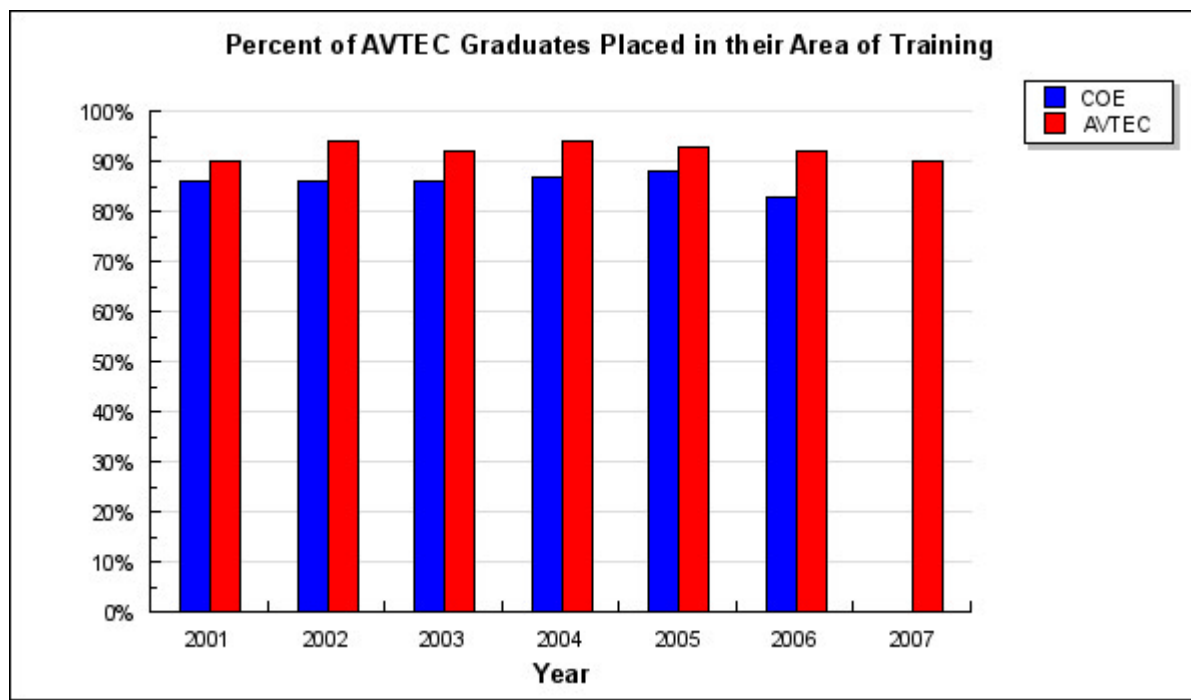
FY2010 Resources Allocated to Achieve Results	
FY2010 Results Delivery Unit Budget: \$11,884,300	Personnel: Full time 28 Part time 59 <hr/> Total 87

Performance

A: Result - Maximize the return on investment for training resources.

Target #1: At least 90% of AVTEC long-term graduates are employed in their area of training.

Status #1: Since 2001, AVTEC's percentage of long-term graduates employed in their area of training has been at or above 90%.



Methodology: The AVTEC Placement Officer stays in touch with each long-term graduate for one year following graduation to gather the employment information. This is reported to the Council on Occupational Education, which is the national accrediting agency for AVTEC.

Percent of AVTEC Graduates Placed in their Area of Training

Year	COE	AVTEC
2007		90%
2006	83%	92%
2005	88%	93%
2004	87%	94%
2003	86%	92%
2002	86%	94%
2001	86%	90%

Analysis of results and challenges: The Council on Occupational Education (COE) has nationally accredited AVTEC since 1997. The COE benchmark for measuring "graduates of long-term programs employed in their area of training" is established as the national average of more than 400 similar public post-secondary institutions. For each year from 1999 to 2006, AVTEC has consistently met or exceeded the benchmark. AVTEC only tracks the long-term (longer than six weeks) program graduates for this measure. Graduates are followed for one year for employment purposes, so for one year following graduation, graduate employment values continue to increase on a monthly basis.

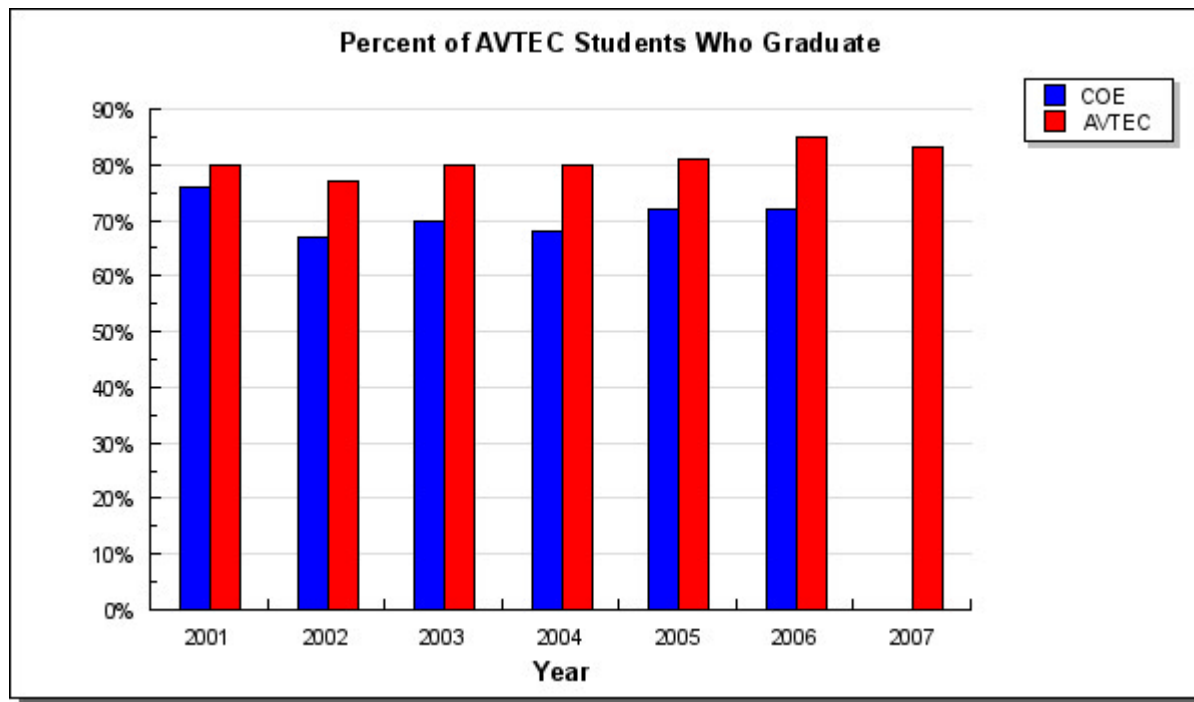
For 2007, of 276 long-term graduates, 245 gained employment in their area of training. The COE benchmark for 2007 will be published in December 2008.

For the 282 graduates in 2008, 197 are already employed in their area of training. The COE benchmark for 2008 will be published in December 2009.

A1: Strategy - Meet or exceed the federal Council on Occupational Education benchmark for students that complete long-term training programs.

Target #1: At least 77% of AVTEC students complete long-term programs.

Status #1: AVTEC's percentage of long-term (longer than six weeks) students who graduate has met or exceeded our target since 2002.



Methodology: Data for each student is maintained in a student database system.

Percent of AVTEC Students Who Graduate

Year	COE	AVTEC
2007		83%
2006	72%	85%
2005	72%	81%
2004	68%	80%
2003	70%	80%
2002	67%	77%
2001	76%	80%

Analysis of results and challenges: The Council on Occupational Education (COE) has nationally accredited AVTEC since 1997. The COE benchmark for measuring "students that complete long-term training programs" is established as the national average of more than 400 similar public post-secondary institutions. For each year from 1999 to 2006, AVTEC has consistently met or exceeded the benchmark.

For 2007, of 332 students, 276 graduated. The COE benchmark for 2007 will be published in December 2008. For 2008, of 392 students, 282 graduated. The COE benchmark for 2008 will be published in December 2009.

Component: Alaska Vocational Technical Center

Contribution to Department's Mission

The Alaska Vocational Technical Center contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Core Services

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist AVTEC graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$10,326,200	Personnel:	
	Full time	21
	Part time	55
	Total	76

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state owned education and training facilities at AVTEC as mandated by AS 37.07.020(c).

Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 14 State owned AVTEC buildings located in Seward.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,558,100

Personnel:

Full time	7
Part time	4
Total	11